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ALAMEDA COUNTY

FINAL BUDGET

For the Fiscal Year 1992-1993

Published by Order of the
Board of Supervisors

COMPILED UNDER THE DIRECTION OF

PATRICK O'CONNELL,
AUDITOR — CONTROLLER

OFFICE OF THE AUDITOR-CONTROLLER

1221 OAK STREET, OAKLAND CA 94612

PATRICK O'CONNELL
AUDITOR - CONTROLLER

CHARLES ROACH
Chief Deputy Auditor

October 15, 1992

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 1992, and ending June 30, 1993.

The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4-1.01 to 4-1.15 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on June 30, 1992, includes the amounts recommended for the various departments and agencies of County Government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

Patrick O'Connell

PATRICK O'CONNELL
Auditor-Controller-Clerk-Recorder
of Alameda County

PO:CH:lc

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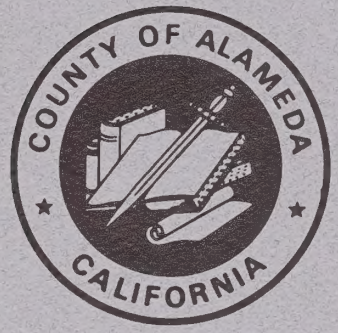

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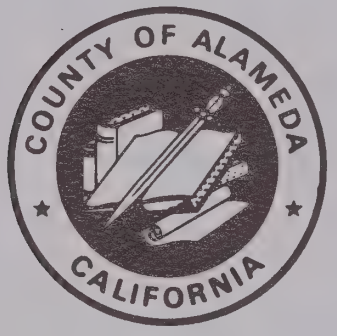

COUNTY OF ALAMEDA
CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 1992	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATS. (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	0	0	1,031,324,665	1,031,324,665	1,031,324,665	0	1,031,324,665
CAPITAL PROJECTS FUND	643,344	0	0	643,344	643,344	0	643,344
FISH AND GAME FUND	23,118	0	6,982	30,100	30,100	0	30,100
STRUCTURAL FIRE FUND	234,916	0	1,571,533	1,806,449	1,806,449	0	1,806,449
ROAD FUND	1,580,443	0	30,502,075	32,082,518	32,082,518	0	32,082,518
COUNTY FREE LIBRARY FUND	2,865,938	0	13,820,779	16,686,717	16,686,717	0	16,686,717
COUNTY FREE LIBRARY SPECIAL TAXING ZONE	501,273	0	292,243	793,516	793,516	0	793,516
PROPERTY DEVELOPMENT FUND	196,140	0	257,493	453,633	453,633	0	453,633
TOTAL	6,045,172	0	1,077,775,770	1,083,820,942	1,083,820,942	0	1,083,820,942
APPROPRIATION LIMIT	494,081,027						
APPROPRIATION SUBJECT TO LIMITATION	314,840,021						

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 1992

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1992 ACTUAL	LESS: FUND BALANCE-RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 1992 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
GENERAL FUND	64,657,736	39,932,979	13,715,265	11,009,492	0
CAPITAL PROJECTS FUND	17,076,826	1,118,886	15,314,596	0	643,344
FISH AND GAME FUND	23,118	0	0	0	23,118
STRUCTURAL FIRE FUND	389,224	140,822	13,486	0	234,916
ROAD FUND	16,152,048	12,361,498	2,210,107	0	1,580,443
COUNTY FREE LIBRARY FUND	3,236,145	261,092	109,115	0	2,865,938
COUNTY FREE LIBRARY SPECIAL TAXING ZONE	506,850	2,390	3,187	0	501,273
PROPERTY DEVELOPMENT FUND	672,055	56,149	0	419,766	196,140
TOTAL	102,714,002	53,873,816	31,365,756	11,429,258	6,045,172

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 1992	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDG. YR.		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	3,081,557	0	0	0	0	3,081,557	GENERAL
GENERAL RESERVE SELF INSURANCE PROGRAM	6,000,000	0	0	0	0	6,000,000	GENERAL
GENERAL RESERVE MAJOR MAINTENANCE	2,100,000	0	0	0	0	2,100,000	GENERAL
RESERVE FOR DEPT REVOLVING FUNDS	260,285	0	0	0	0	260,285	GENERAL
RESERVE FOR TRANSITIONAL PAY REC	601,048	0	0	0	0	601,048	GENERAL
RESERVE FOR AGENCY ACCOUNTS REC	31,477	0	0	0	0	31,477	GENERAL
RESERVE FOR TAX REFUNDS RECEIVABLE	85,490	0	0	0	0	85,490	GENERAL
RESERVE FOR INV OF EXPENDABLE SUPP	1,551,133	0	0	0	0	1,551,133	GENERAL
RESERVE FOR DEPOSIT WITH OTHERS	4,275	0	0	0	0	4,275	GENERAL
GENERAL RESERVE CAPITAL IMPROVEMENTS	15,314,596	0	0	0	0	15,314,596	CAPITAL PROJECT
GENERAL RESERVE	13,486	0	0	0	0	13,486	STRUCTURAL FIRE
GENERAL RESERVE INSURANCE	1,000,000	0	0	0	0	1,000,000	ROAD
GENERAL RESERVE EQUIPMENT REPLACEMENT	955,000	0	0	0	0	955,000	ROAD
RESERVE FOR INV-PARTS & EQUIPMENT	89,714	0	0	0	0	89,714	ROAD
RESERVE FOR INVENTORY-SUPPLIES	165,393	0	0	0	0	165,393	ROAD

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 1992	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDG. YR.		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	108,000	0	0	0	0	108,000	LIBRARY
RESERVE FOR DEPT REVOLVING FUNDS	1,115	0	0	0	0	1,115	LIBRARY
GENERAL RESERVE	3,187	0	0	0	0	3,187	LIB. SPEC.
DESIGNATION BLDG MAINTENANCE DEPT.	650,000	0	0	0	0	650,000	GENERAL
DESIGNATION FAMILY SUPPORT DIV.	1,543,776	0	0	0	0	1,543,776	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	8,815,716	0	0	0	0	8,815,716	GENERAL
DESIGNATION REAL PROPERTY ASSETS	419,766	0	0	0	0	419,766	PROP. DEVELOP.
TOTAL	42,795,014	0	0	0	0	42,795,014	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS
SUMMARIZATION BY SOURCE				
PROPERTY TAXES CURR SECURED	194,022,857.97	203,275,685.58	209,295,066.	215,604,145.
PROPERTY TAXES CURR UNSECURED	17,682,914.72	19,296,733.77	18,098,671.	20,104,080.
PROPERTY TAXES PRIOR SECURED	7,630,350.49	8,182,691.01	5,637,300.	7,101,638.
PROPERTY TAXES PRIOR UNSECURED	834,340.19	215,082.65	466,375.	415,851.
PENALTIES & COSTS ON DEL TAXES	3,008,044.86	2,611,757.32	2,651,000.	2,624,000.
SUPPLEMENTAL PROP TAXES CURR	10,620,626.31	6,050,721.01	7,072,748.	6,288,219.
SUPPLEMENTAL PROP TAXES PRIOR	1,238,363.28	1,362,625.59	1,301,083.	1,327,333.
SALES AND USE TAXES	10,544,288.41	11,044,792.35	11,360,779.	10,250,000.
OTHER TAXES	12,215,689.67	13,938,390.50	17,617,459.	14,086,078.
TOTAL TAXES	257,797,475.90	265,978,479.78	273,500,481.	277,801,344.
LICENSES, PERMITS AND FRANCHISES	2,577,560.28	2,582,056.71	3,014,766.	3,369,820.
FINES, FORFEITURES AND PENALTIES	22,343,379.42	14,379,548.78	19,413,595.	17,420,756.
USE OF MONEY AND PROPERTY	21,347,596.58	18,275,165.44	14,964,900.	13,554,883.
INTERGOVERNMENTAL REVENUES				
STATE	399,635,406.47	436,696,375.63	380,987,858.	390,763,811.
FEDERAL	174,373,381.98	188,950,732.94	169,164,810.	198,361,679.
OTHER	208,607.44	2,564,736.73	4,592,136.	3,263,734.
CHARGES FOR CURRENT SERVICES	64,954,769.21	72,580,725.12	75,931,350.	93,628,152.
MISCELLANEOUS REVENUES	11,129,409.81	19,732,262.66	14,220,823.	25,437,133.
OTHER FINANCING SOURCES	11,902,710.35	98,344,681.93	127,226,255.	54,069,006.
RESIDUAL EQUITY TRANSFERS IN	.00	.00	105,452.	105,452.
TOTAL	966,270,297.44	1,120,084,765.72	1,083,122,426.	1,077,775,770.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS
SUMMARIZATION BY FUND				
GENERAL FUND	905,510,114.91	1,066,954,986.11	1,030,283,967.	1,031,324,665.
CAPITAL PROJECTS FUND	24,962,489.83	7,033,132.07	305,625.	0.
FISH AND GAME FUND	13,504.77	5,058.53	11,800.	6,982.
STRUCTURAL FIRE FUND	1,522,413.81	1,461,055.58	1,433,210.	1,571,533.
ROAD FUND	20,656,417.36	26,527,481.94	37,366,238.	30,502,075.
LIBRARY FUND	13,153,640.39	13,096,438.42	13,172,028.	13,820,779.
LIBRARY SPECIAL TAXING ZONE FUND	258,626.48	339,672.46	292,065.	292,243.
PROPERTY DEVELOPMENT FUND	193,089.89	4,666,940.61	257,493.	257,493.
TOTAL	966,270,297.44	1,120,084,765.72	1,083,122,426.	1,077,775,770.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
PROPERTY TAXES CURR SECURED	1011	188,211,372.26	197,256,606.17	203,040,000.	209,000,000.	
PROPERTY TAXES CURR SECURED	1011	358,788.96	317,020.69	282,833.	288,256.	ST FIRE
PROPERTY TAXES CURR SECURED	1011	5,324,993.17	5,569,330.32	5,833,689.	6,175,889.	LIBRARY
PROPERTY TAXES CURR SECURED	1011	127,703.58	132,728.40	138,544.	140,000.	LIB STZ
PROPERTY TAXES CURR UNSECURED	1021	17,169,565.07	18,738,076.87	17,576,000.	19,525,000.	
PROPERTY TAXES CURR UNSECURED	1021	22,032.10	19,527.59	23,633.	40,618.	ST FIRE
PROPERTY TAXES CURR UNSECURED	1021	480,284.63	527,128.74	487,462.	527,462.	LIBRARY
PROPERTY TAXES CURR UNSECURED	1021	11,032.92	12,000.57	11,576.	11,000.	LIB STZ
PROPERTY TAXES SUPPLEMENTAL	1025	10,352,777.24	5,874,075.57	6,800,000.	6,042,000.	
PROPERTY TAXES SUPPLEMENTAL	1025	12,200.42	6,669.82	7,877.	7,173.	ST FIRE
PROPERTY TAXES SUPPLEMENTAL	1025	249,837.93	165,961.01	258,712.	235,046.	LIBRARY
PROPERTY TAXES SUPPLEMENTAL	1025	5,810.72	4,014.61	6,159.	4,000.	LIB STZ
PROPERTY TAXES PRIOR SECURED	1031	7,430,644.31	7,945,405.73	5,500,000.	7,000,000.	
PROPERTY TAXES PRIOR SECURED	1031	7,632.37	10,064.23	10,000.	16,347.	ST FIRE
PROPERTY TAXES PRIOR SECURED	1031	187,821.90	222,181.24	125,400.	84,018.	LIBRARY
PROPERTY TAXES PRIOR SECURED	1031	4,251.91	5,039.81	1,900.	1,273.	LIB STZ
PROPERTY TAXES PRIOR SA SEC	1033	852,286.56	1,079,184.79	1,000,000.	1,000,000.	
PROPERTY TAXES PRIOR SA SEC	1033	1,254.28	1,426.56	718.	1,817.	ST FIRE
PROPERTY TAXES PRIOR SA SEC	1033	7,828.64	30,274.36	0.	20,000.	LIBRARY
PROPERTY TAXES PRIOR SA SEC	1033	71.88	675.34	- 0.	0.	LIB STZ
PROPERTY TAXES PRIOR UNSECURED	1041	813,753.35	208,755.90	450,000.	400,000.	
PROPERTY TAXES PRIOR UNSECURED	1041	786.76	271.55	1,000.	476.	ST FIRE

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TAXES						
PROPERTY TAXES PRIOR UNSECURED	1041	19,361.76	5,919.21	15,000.	15,000.	LIBRARY
PROPERTY TAXES PRIOR UNSECURED	1041	438.32	135.99	375.	375.	LIB STZ
PROPERTY TAXES PRIOR SA UNSEC	1043	365,796.02	243,870.12	300,000.	300,000.	
PROPERTY TAXES PRIOR SA UNSEC	1043	453.32	328.24	365.	516.	ST FIRE
PROPERTY TAXES PRIOR SA UNSEC	1043	10,431.91	6,711.79	0.	5,000.	LIBRARY
PROPERTY TAXES PRIOR SA UNSEC	1043	240.67	154.39	0.	0.	LIB STZ
AB-8 AUGMENTATION	1051	10,583.00	.00	4,000,000.	0.	
AB-8 AUGMENTATION	1051	1,074,638.00	1,074,638.00	1,074,638.	1,184,852.	ST FIRE
AB-8 AUGMENTATION	1051	5,128,350.00	5,052,193.00	5,085,351.	5,085,351.	LIBRARY
AB-8 AUGMENTATION	1051	55,275.00	121,591.00	88,433.	88,433.	LIB STZ
PENALTIES & COSTS ON DEL TAXES	1211	3,008,044.86	2,611,757.32	2,651,000.	2,624,000.	
SALES AND USE TAXES	1311	10,544,288.41	11,044,792.35	11,360,779.	10,250,000.	
SALES AND USE TAX-ACTA	1312	637,098.72	1,253,262.66	1,017,871.	1,341,654.	
SALES AND USE TAX-ACTA	1312	791,667.12	755,996.92	866,565.	1,090,102.	ROAD
OTHER TAXES:						
PRO RATA	1911	107.31	656.64	850.	850.	
AIRCRAFT	1911	417,150.44	421,947.07	441,000.	433,000.	
PROPERTY TRANSFER TAX	1911	4,099,297.85	3,968,126.58	4,041,101.	4,095,550.	
RACE HORSES	1911	1,522.23	1,569.93	1,650.	1,286.	
BUSINESS LIC TAX(ORD O-91-3)	1911	.00	1,288,408.70	1,000,000.	765,000.	
TOTAL TAXES		257,797,475.90	265,978,479.78	273,500,481.	277,801,344.	

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LICENSES, PERMITS AND FRANCHISES						
ANIMAL LICENSES (DOG LICENSES)	2011	24,654.50	20,641.00	27,062.	19,473.	
BUSINESS LICENSES	2111	48,412.43	65,046.78	22,474.	58,699.	
CONSTRUCTION PERMITS	2211	1,038,221.80	925,298.10	1,337,064.	1,382,983.	
ROAD PRIVILEGES AND PERMITS	2311	6,790.00	4,250.00	6,666.	6,666.	ROAD
ZONING PERMITS	2411	71,790.00	90,018.16	112,000.	91,300.	
FRANCHISES	2421	946,823.87	922,524.61	863,088.	1,224,000.	
OTHER LICENSES AND PERMITS:						
MARRIAGE LICENSES	2711	325,349.93	368,161.28	440,288.	380,217.	
BURIAL PERMITS	2811	29,837.75	37,003.00	38,214.	38,572.	
OTHER LICENSES AND PERMITS	2911	85,680.00	149,113.78	167,910.	167,910.	
TOTAL LICENSES, PERMITS & FRANCHISES		2,577,560.28	2,582,056.71	3,014,766.	3,369,820.	
FINES, FORFEITS, AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	3100	5,609,967.41	2,137,955.80	6,357,108.	2,222,464.	
MOTOR VEHICLE FINES & FORFEITS	3100	1,208,386.35	.00	1,055,450.	0.	ROAD
OTHER COURT FINES:						
GENERAL FINES & FORFEITS	3200	12,504,735.54	11,656,697.98	10,822,407.	14,349,571.	
GENERAL FINES & FORFEITS	3200	576.87	145.37	0.	0.	ROAD
FISH & GAME CODE FINES & FORF	3231	11,867.10	3,467.78	11,000.	4,931.	F AND G
FORFEITURES AND PENALTIES:						
FINES IMP AS COND OF PROBATION	3311	315,031.05	124,290.39	301,000.	177,160.	

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FINES, FORFEITS, AND PENALTIES						
STATUTORY PENALTIES	3412	951,630.75	449,973.11	810,530.	610,530.	
JUDGMENTS AND DAMAGES	3511	1,685,933.17	.00	0.	0.	
AGRICULTURAL FINES	3600	2,816.29	7,018.35	6,100.	6,100.	
HAZARDOUS WASTE CLEAN-UP FINES	3700	52,434.89	.00	50,000.	50,000.	
TOTAL FINES, FORFEITS, AND PENALTIES		22,343,379.42	14,379,548.78	19,413,595.	17,420,756.	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	4021	12,169,387.68	7,672,557.31	11,325,000.	10,156,728.	
INTEREST ON INVESTMENTS	4021	5,503,344.83	7,022,119.07	305,625.	0.	CAP PRJ
INTEREST ON INVESTMENTS	4021	1,637.67	1,590.75	800.	2,051.	F AND G
INTEREST ON INVESTMENTS	4021	36,494.29	21,222.91	25,000.	24,332.	ST FIRE
INTEREST ON INVESTMENTS	4021	1,395,765.92	1,106,455.27	1,283,000.	855,125.	ROAD
INTEREST ON INVESTMENTS	4021	338,974.28	176,032.13	250,120.	350,000.	LIBRARY
INTEREST ON INVESTMENTS	4021	27,190.06	28,234.37	18,000.	18,900.	LIB STZ
INTEREST ON INVESTMENTS	4021	77,943.35	88,447.53	30,000.	30,000.	PROP DV
INTEREST FROM OTHER SOURCES	4031	129,000.24	160,308.87	99,433.	184,227.	
RENTS AND CONCESSIONS:						
RENT OF LAND AND BUILDINGS	4111	930,556.86	1,205,577.47	1,066,529.	1,252,127.	
RENT OF LAND AND BUILDINGS	4111	123,771.92	140,793.17	123,900.	123,900.	ROAD
RENT OF LAND AND BUILDINGS	4111	115,146.54	228,493.08	227,493.	227,493.	PROP DV
RENT OF EQUIPMENT	4121	498,382.94	423,333.51	210,000.	330,000.	ROAD
TOTAL USE OF MONEY AND PROPERTY		21,347,596.58	18,275,165.44	14,964,900.	13,554,883.	

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AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
HIGHWAY USERS' TAX	5007	14,025,468.22	15,896,024.26	17,432,500.	17,475,000.	ROAD
MOTOR VEHICLE IN LIEU TAX	5011	54,177,931.55	58,807,899.61	58,660,171.	56,320,900.	
VEHICLE LIC FEES(REALIGNMENT)	5012	.00	32,342,332.59	0.	5,563,660.	
TRAILER COACH IN LIEU TAX	5014	417,647.72	420,528.52	394,000.	378,000.	
OTHER IN LIEU TAXES	5017	337,655.96	342,849.05	330,750.	347,288.	ROAD
STATE WELFARE ADMINISTRATION:						
MEDI-CAL ADMINISTRATION	5021	7,702,618.95	8,870,570.57	8,118,349.	12,018,712.	
GAIN PROGRAM	5023	4,542,282.33	5,284,414.49	5,619,343.	4,685,188.	
WELFARE ADMINISTRATION	5024	23,958,735.67	23,469,802.11	26,212,347.	24,130,003.	
CHILDREN'S AID - SED	5028	1,572,717.84	861,159.58	1,499,395.	1,244,922.	
STATE FOR CHILDREN:						
CHILD HEALTH DISABILITY	5036	308,114.40	390,670.41	351,350.	412,251.	
CHILDREN	5037	109,000,050.63	119,804,751.96	97,538,117.	116,662,514.	
EMERGENCY ASSISTANCE - AFDC-UP	5039	13,696.04	.00	0.	0.	
EMERGENCY ASSIST - FOSTER CARE	5040	59,909.80	.00	0.	0.	
CHILDREN IN BRDNG HOMES & INST	5041	27,982,240.20	12,330,991.06	31,013,139.	11,921,018.	
CALIFORNIA CHILDREN'S SERVICES	5044	2,304,417.29	1,331,048.14	2,347,848.	1,591,686.	
CALIFORNIA CHILDREN'S ADMIN	5045	86,941.68	85,405.23	138,456.	211,673.	
CALIF CHILDREN'S SVCS-HIV PROG	5046	75,710.55	70,883.11	80,000.	70,904.	
REALIGNMENT	5051	.00	63,889,995.09	0.	58,586,786.	
PUBLIC HEALTH ADMINISTRATION	5054	14,656.00	10,842.00	14,656.	14,656.	

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AID FROM OTHER GOVERNMENTAL AGENCIES						
FAMILY PLANNING	5056	67,088.55	81,200.00	89,700.	70,000.	
MENTAL HEALTH	5061	25,174,989.13	4,678,905.81	25,359,387.	2,101,479.	
OTHER STATE AID FOR HEALTH:						
REFUGEE DEMONSTRATION PROJECT	5064	(367.43)	.00	0.	0.	
DRUG ABUSE	5065	1,725,366.00	2,551,121.30	2,002,813.	2,099,096.	
ALCOHOLISM	5067	1,729,694.00	2,429,073.00	1,679,971.	1,603,138.	
STATE FOR AGRICULTURE:						
AGRICULTURE DEPT SALARIES	5077	6,600.00	6,600.00	6,600.	6,600.	
RODENT CONTROL	5081	33,000.00	38,687.66	33,000.	39,500.	
CIVIL DEFENSE	5084	71,085.39	51,337.34	110,350.	85,000.	
DISASTER	5094	1,605,571.00	2,035,237.17	757,265.	572,744.	
DISASTER	5094	.00	.00	0.	322,950.	ROAD
ROAD CONSTRUCTION	5097	39,610.33	721,479.84	1,546,000.	1,317,536.	ROAD
AB-8 HEALTH SUBVENTION	5119	25,742,838.00	.00	25,742,838.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	5,714,557.36	5,745,408.15	5,567,244.	5,583,000.	
HOMEOWNERS' PROP TAX RELIEF	5121	7,300.42	6,040.20	7,146.	7,146.	ST FIRE
HOMEOWNERS' PROP TAX RELIEF	5121	159,772.85	161,598.63	155,784.	159,388.	LIBRARY
HOMEOWNERS' PROP TAX RELIEF	5121	3,668.38	3,680.17	3,578.	3,587.	LIB STZ
OPEN SPACE	5125	107,218.00	81,539.00	84,480.	84,480.	
MILK PROGRAM	5127	487,433.38	375,142.14	451,150.	386,108.	
CMSP REVENUE	5140	13,561,805.00	.00	12,311,099.	0.	
TOBACCO TAX REVENUE	5141	14,768,092.21	12,334,245.54	12,078,737.	10,529,177.	

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AID FROM OTHER GOVERNMENTAL AGENCIES						
TOBACCO TAX REVENUE	5141	3,512,406.00	.00	0.	0.	CAP PRJ
STATE - JAIL CONSTRUCTION	5142	15,238,139.00	.00	0.	0.	CAP PRJ
TRIAL COURT FUNDING	5144	18,819,775.15	31,974,668.06	17,902,240.	29,164,206.	
OCJP - FUNDED PROGRAMS	5150	2,124,922.00	2,458,578.00	1,624,196.	1,471,274.	
STATE OTHER	5167	21,695,141.19	25,829,713.94	23,494,893.	23,174,076.	
STATE OTHER	5167	732.89	3,845.79	0.	0.	ST FIRE
STATE OTHER	5167	225,131.23	620,356.96	0.	50,000.	ROAD
STATE OTHER	5167	433,040.57	297,748.34	228,966.	298,165.	LIBRARY
STATE OTHER	5167	1.04	.81	0.	0.	LIB STZ
FEDERAL ASSISTANCE						
WELFARE ADMINISTRATION	5321	27,380,064.66	32,678,565.64	24,179,544.	32,770,952.	
FEDERAL REFUGEE ASSISTANCE	5352	2,563,501.91	2,520,537.95	3,719,430.	3,446,059.	
CHILDREN	5361	118,771,164.68	118,708,340.61	105,666,294.	121,424,249.	
EMERGENCY ASSISTANCE - AFDC-UP	5362	15,354.33	.00	0.	0.	
EMERGENCY ASSIST - FOSTER CARE	5363	62,640.08	99.12	0.	0.	
REFUGEE DEMONSTRATION PROJECT	5364	(161.70)	.00	0.	0.	
CHILDREN IN BRDNG HOMES & INST	5371	9,298,713.25	9,812,876.66	8,492,079.	10,962,995.	
DISASTER RELIEF (FEDERAL)	5394	422,023.00	940,624.97	2,236,833.	285,051.	
DISASTER RELIEF (FEDERAL)	5394	.00	.00	225,692.	225,692.	ROAD
ROAD CONSTRUCTION	5411	694,658.04	1,648,388.20	5,948,382.	2,642,351.	ROAD
FEDERAL OTHER	5491	15,081,864.84	22,503,065.01	18,682,635.	26,590,409.	
FEDERAL OTHER	5491	83,558.89	138,234.78	13,921.	13,921.	LIBRARY

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AID FROM OTHER GOVERNMENTAL AGENCIES						
OTHER IN LIEU TAXES:						
LOCAL HOUSING AUTHOR IN LIEU	5611	9,274.98	9,448.73	7,675.	9,570.	
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM CITIES	5721	2,383.10	407,311.90	214,837.	214,837.	
CONTRIBUTIONS FROM CITIES	5721	150,392.36	.00	0.	0.	ROAD
CONTRIBUTIONS FROM OTHERS	5731	8,082.00	52,855.00	169,624.	259,327.	
CONTRIBUTIONS FROM OTHERS	5731	38,475.00	2,095,121.10	4,200,000.	2,780,000.	ROAD
TOTAL AID FROM OTHER GOVT AGENCIES		574,217,395.89	628,211,845.30	554,744,804.	592,389,224.	
CHARGES FOR CURRENT SERVICES						
ASSESSMENT & TAX COLL FEES	6011	2,935,070.07	2,326,850.28	2,435,164.	2,414,599.	
PROPERTY TAX ADMINISTRATION	6015	5,432,674.00	3,258,771.98	5,704,306.	3,753,000.	
AUDITING AND ACCOUNTING FEES	6021	352,418.68	313,681.13	379,228.	260,231.	
COMMUNICATION SERVICES	6031	1,040,544.00	1,283,429.29	1,384,946.	1,456,182.	
ELECTION SERVICES	6041	956,690.60	394,884.53	475,000.	670,806.	
LEGAL SERVICES	6061	1,087,722.49	1,149,698.76	1,125,081.	1,390,246.	
PERSONNEL SERVICES	6071	56,444.70	95,179.00	141,084.	149,517.	
PLANNING & ENGINEERING SERVICE	6081	680,547.37	972,379.53	888,227.	875,700.	
PLANNING & ENGINEERING SERVICE	6081	58,932.72	36,292.22	36,300.	36,300.	ROAD
PLAN CHECKING FEES	6082	3,720.00	2,690.00	6,500.	6,500.	ROAD
IMPACT MITIGATION FEES	6091	.00	709,625.00	2,761,500.	890,663.	ROAD
AGRICULTURAL SERVICES	6101	58,122.39	62,360.35	39,000.	65,700.	

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CHARGES FOR CURRENT SERVICES						
CIVIL PROCESS SERVICE	6111	580,192.38	573,374.25	474,380.	674,294.	
COURT FEES AND COSTS:						
COURT FILING FEES AND COSTS	6121	5,505,388.79	5,584,239.10	5,544,597.	5,643,329.	
BAIL FEES & ADMIN COSTS	6122	962,791.72	695,047.45	964,033.	739,000.	
UNINSURED MOTORIST - ADM COST	6123	1,434,930.00	.00	0.	0.	
JURY, WITNESS & INTERP FEES	6131	144,630.77	189,294.14	101,690.	178,258.	
COURT REPORTER FEES	6141	608,584.75	628,950.00	635,537.	624,846.	
ESTATE FEES	6151	84,533.96	77,336.32	75,000.	75,000.	
GUARDIANSHIP FEES	6152	395,027.27	415,142.23	455,000.	500,000.	
HUMANE SERVICES	6161	257,610.78	225,373.77	195,512.	310,671.	
LAW ENFORCEMENT SERVICES	6171	6,447,089.70	6,774,147.59	8,957,562.	7,376,153.	
BOOKING FEES	6175	676,534.50	761,306.40	2,254,477.	269,000.	
RECORDING FEES	6181	3,611,883.22	4,373,953.72	2,928,208.	3,172,021.	
VITAL RECORDS FEES	6182	285,225.78	244,981.14	232,043.	223,442.	
RECORDING FEES - AB 1938	6183	12,400.31	12,720.00	136,845.	12,180.	
ROAD AND STREET SERVICES	6191	29,073.47	16,347.12	28,700.	28,700.	ROAD
HEALTH FEES AND SERVICES	6201	326,752.47	168,839.44	175,500.	224,250.	
ENVIRONMENTAL HEALTH SER FEES	6202	3,366,285.63	6,141,499.79	6,055,619.	8,432,715.	
PATIENT FEES	6211	431,570.11	358,441.81	429,531.	444,350.	
PATIENT FEES-CENTRAL COLLECT	6212	10,732.25	16,097.76	7,500.	9,520.	
SUPPORT SERVICES-COUNTY DEPTS	6215	1,132,276.71	1,096,700.39	1,176,803.	1,157,542.	
SUPPORT SERVICES-COUNTY DEPTS	6215	917,206.70	1,195,969.17	1,118,881.	1,210,350.	ROAD

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CHARGES FOR CURRENT SERVICES						
ADOPTION FEES	6231	79,710.00	89,084.00	85,000.	85,000.	
CALIFORNIA CHILDREN'S SERVICES	6241	45,200.31	43,644.35	46,500.	30,986.	
INSTITUTIONAL CARE AND SERVICES:						
INSURANCE	6251	304,641.87	285,388.31	302,450.	321,500.	
MEDI-CAL	6252	6,611,612.07	10,477,848.65	10,333,791.	16,008,150.	
MEDI-CAL	6252	300,000.00	.00	0.	0.	CAP PRJ
MEDICARE	6253	1,870,665.72	1,839,837.17	1,978,125.	2,118,750.	
INMATES IN STATE INSTITUTIONS	6261	917.92	2,478.05	1,000.	2,000.	
CARE OF JUVENILE COURT WARDS	6281	136,113.28	189,195.33	102,400.	131,000.	
CARE OF STATUS OFFENDERS	6282	12,061.66	11,067.01	11,500.	10,630.	
RECORD SEALING FEE	6283	700.00	650.00	700.	1,000.	
WORK FURLOUGHEE REIMBURSEMENTS	6284	531,073.03	547,069.52	579,825.	590,828.	
CITY AND FEDERAL PRISONERS	6291	214,285.18	4,131,322.94	19,792.	13,695,124.	
EDUCATIONAL SERVICES:						
PEACE OFFICER TRAINING	6331	309,633.44	121,344.42	287,107.	57,300.	
LIBRARY SERVICES	6361	25,992.93	30,585.87	23,000.	29,400.	LIBRARY
ATTORNEY FEES - CRIMINAL	6375	755.00	1,050.00	500.	500.	
OTHER CHARGES FOR CURRENT SERV	6381	13,495,131.38	13,183,605.35	14,137,783.	15,851,365.	
OTHER CHARGES FOR CURRENT SERV	6381	400,000.00	.00	0.	0.	CAP PRJ
OTHER CHARGES FOR CURRENT SERV	6381	101,906.22	799,597.37	50,000.	647,500.	ROAD
OTHER CHARGES FOR CURRENT SERV	6381	607,818.91	639,936.12	624,623.	747,379.	LIBRARY
OTHER CHARGES FOR CURRENT SERV	6381	22,942.00	31,417.00	23,500.	24,675.	LIB STZ
TOTAL CHARGES FOR CURRENT SERVICES		64,954,769.21	72,580,725.12	75,931,350.	93,628,152.	

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OTHER REVENUE						
SALE OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	7001	.00	.00	20,000.	0.	ROAD
SALE OF LAND STRUCTURES & IMPS	7001	.00	4,350,000.00	0.	0.	PROP DV
FIXED PROPERTY LEASES	7002	163,716.43	163,787.58	163,788.	163,788.	
SALE OF EQUIPMENT	7051	41,730.55	35,263.89	20,000.	28,000.	
SALE OF EQUIPMENT	7051	3,806.00	70.00	0.	0.	ROAD
OTHER SALES:						
SALE OF PERSONAL PROPERTY	7101	523,055.25	621,817.92	331,696.	706,418.	
SALE OF PERSONAL PROPERTY	7101	800.00	1,078.00	0.	0.	ROAD
SALE OF MEALS	7201	123.00	65.09	500.	0.	
OTHER:						
DISCOUNTS	7501	1,656.15	5,856.24	2,000.	0.	
DUPLICATE TAX PAYMENTS	7551	12,939.24	.00	0.	0.	
GIFTS AND DONATIONS	7601	160,438.73	214,845.54	40,000.	40,000.	
GIFTS AND DONATIONS	7601	79,622.26	61,855.19	60,000.	70,000.	LIBRARY
GENERAL RELIEF REFUNDS	7651	21,093.41	48,391.20	32,000.	2,585,000.	
INSURANCE PROCEEDS	7701	619,158.07	.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	1,281,419.78	844,496.86	500,000.	500,000.	
UNCLAIMED MONEY & CASH OVERAGE	7801	100.00	.00	0.	0.	ST FIRE
UNCLAIMED MONEY & CASH OVERAGE	7801	188.82	1,875.00	0.	0.	ROAD
UNCLAIMED MONEY & CASH OVERAGE	7801	2,151.29	794.93	0.	1,260.	LIBRARY
COUNTY OVERHEAD REIMBURSEMENT	7941	5,139,508.00	5,881,344.00	5,507,152.	2,552,496.	

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COUNTY BUDGET FORM
SCHEDULE 5

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER REVENUE						
OTHER REVENUE	7951	3,051,453.19	7,471,011.05	7,523,687.	18,776,671.	
OTHER REVENUE	7951	8,600.00	11,013.00	0.	0.	CAP PRJ
OTHER REVENUE	7951	4,051.17	8,744.41	10,000.	10,000.	ROAD
OTHER REVENUE	7951	13,798.47	9,952.76	10,000.	3,500.	LIBRARY
TOTAL OTHER REVENUE		11,129,409.81	19,732,262.66	14,220,823.	25,437,133.	
OTHER FINANCING SOURCES						
OPERATING TRANSFERS - IN	8406	11,902,710.35	90,875,895.93	32,973,488.	53,669,006.	
PROCEEDS FROM SALE OF BONDS	8651	.00	7,468,786.00	94,252,767.	400,000.	
RESIDUAL EQUITY TRANSFERS - IN	8851	.00	.00	105,452.	105,452.	ROAD
TOTAL OTHER FINANCING SOURCES		11,902,710.35	98,344,681.93	127,331,707.	54,174,458.	
GRAND TOTAL REVENUE		966,270,297.44	1,120,084,765.72	1,083,122,426.	1,077,775,770.	

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COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
NON-PROGRAM REVENUE	100	327,730,421.25	342,781,969.64	345,987,372.	337,189,311.	
CLERK OF BOARD OF SUPERVISORS	103	8,440.02	10,052.58	9,500.	63,900.	
COUNTY ADMINISTRATOR	104	26,716.70	425,384.03	138,891.	529,148.	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		327,765,577.97	343,217,406.25	346,135,763.	337,782,359.	
FINANCE						
AUDITOR-CONTROLLER	110	2,616,644.19	3,541,801.50	2,621,709.	3,814,750.	
ASSESSOR	111	867,606.99	1,121,125.90	733,671.	3,615,547.	
TREASURER-TAX COLLECTOR	114	2,550,938.08	2,462,557.72	2,618,018.	3,707,643.	
RETIREMENT	115	587,431.34	1,003,237.35	750,929.	2,357,434.	
PURCHASING AGENT	117	409,596.90	1,401,409.68	667,427.	1,656,401.	
CENTRAL COLLECTIONS	120	1,682,100.84	1,850,644.45	1,717,444.	1,861,926.	
PROPERTY AND SALVAGE	121	72,664.55	137,359.48	63,958.	160,707.	
PARKING CITATION CENTER	122	.00	.00	0.	78,000.	
TOTAL FINANCE		8,786,982.89	11,518,136.08	9,173,156.	17,252,408.	
COUNSEL						
COUNTY COUNSEL	125	491,813.40	601,538.85	605,081.	709,769.	
TOTAL COUNSEL		491,813.40	601,538.85	605,081.	709,769.	
PERSONNEL						
PERSONNEL	131	58,021.47	1,229,186.19	157,926.	1,467,752.	
TOTAL PERSONNEL		58,021.47	1,229,186.19	157,926.	1,467,752.	
PROPERTY MANAGEMENT						
PUBLIC WORKS ADMINISTRATION	145	904,722.76	610,805.58	1,004,141.	1,461,603.	
PLANT MANAGEMENT	147	.00	.00	0.	400,000.	

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COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT (CONTINUED)						
GENERAL SERVICES AGENCY ADMIN	148	78,396.81	1,085,186.70	128,920.	1,204,987.	
TOTAL PROPERTY MANAGEMENT		983,119.57	1,695,992.28	1,133,061.	3,066,590.	
PLANT ACQUISITION						
SURPLUS PROPERTY AUTHORITY	144	115,146.54	4,578,493.08	227,493.	227,493.	PROP DV
PLANT ACQUISITION	146	16,742,552.90	22,021,333.20	28,407,718.	40,747,224.	
PLANT ACQUISITION	146	77,943.35	88,447.53	30,000.	30,000.	PROP DV
TOTAL PLANT ACQUISITION		16,935,642.79	26,688,273.81	28,665,211.	41,004,717.	
ELECTIONS						
REGISTRAR OF VOTERS	155	1,248,445.20	625,764.46	700,000.	821,248.	
TOTAL ELECTIONS		1,248,445.20	625,764.46	700,000.	821,248.	
COMMUNICATIONS						
CONSOLIDATED DISPATCHING SVCS	162	1,040,544.00	1,283,429.29	1,384,946.	1,456,182.	
TOTAL COMMUNICATIONS		1,040,544.00	1,283,429.29	1,384,946.	1,456,182.	
PROMOTION						
ADVERTISING COUNTY RESOURCES	165	46,635.00	74,827.20	64,750.	72,554.	
ECONOMIC DEVELOPMENT	167	11,965.10	578,503.84	384,461.	474,164.	
TOTAL PROMOTION		58,600.10	653,331.04	449,211.	546,718.	
OTHER GENERAL						
OTHER INSURANCE & SURETY BONDS	174	223.28	143,553.51	77,500,000.	0.	
UNEMPLOYMENT/DISABILITY INS	175	.00	476,392.00	0.	143,137.	
DISASTER RESPONSE	195	1,261,460.00	1,964,940.67	2,595,815.	399,071.	
MISCELLANEOUS EXPENSE	199	744.75	13,266,095.97	14,252,000.	17,338,830.	
TOTAL OTHER GENERAL		1,262,428.03	15,850,982.15	94,347,815.	17,881,038.	

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COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT (CONTINUED)						
TOTAL GENERAL GOVERNMENT		358,631,175.42	403,364,040.40	482,752,170.	421,988,781.	
PUBLIC PROTECTION						
JUDICIAL						
SUPERIOR COURT	200	1,055,865.39	1,928,519.78	1,851,546.	3,351,547.	
TRIAL COURT REVENUE	201	18,819,775.15	31,974,668.06	17,902,240.	29,164,206.	
COUNTY CLERK	202	4,006,645.57	4,537,607.14	4,340,716.	4,294,252.	
CORPUS	203	104,319.00	104,319.00	104,319.	104,319.	
DISTRICT ATTORNEY	205	3,311,415.72	2,600,469.10	2,972,388.	2,571,335.	
ANTI-DRUG ABUSE PROGRAM	206	350,421.00	750,710.00	94,795.	161,127.	
PUBLIC DEFENDER	207	1,061,436.27	1,240,502.24	847,168.	966,975.	
GRAND JURY	209	75,301.00	23,100.00	79,790.	84,343.	
ALAMEDA MUNICIPAL COURT	210	637,964.21	280,947.66	523,427.	468,831.	
BERKELEY-ALBANY MUNI COURT	211	2,298,916.75	1,488,117.36	2,243,969.	1,886,995.	
FREMONT-NEWARK-UNION CITY M C	212	2,282,677.19	1,256,198.43	2,115,682.	1,613,625.	
LIVERMORE-PLSNTON MUNI COURT	213	2,630,711.01	1,408,406.54	2,281,245.	1,576,100.	
OAKLAND-PIEDMONT MUNI COURT	214	5,441,638.13	3,573,321.68	4,975,112.	4,008,332.	
SAN LEANDRO-HAYWARD MUNI COURT	216	2,536,961.18	1,491,648.82	2,153,169.	1,920,982.	
CONTRACT SVCS-INDIG DFNS	218	626,256.14	386,791.43	342,257.	421,447.	
TOTAL JUDICIAL		45,240,303.71	53,045,327.24	42,827,823.	52,594,416.	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	220	423,954.30	402,522.27	601,890.	298,518.	
SHERIFF-COUNTYWIDE SERVICES	221	1,661,518.86	287,582.76	1,169,353.	259,200.	
SHERIFF-UNINCORP SERVICES	222	2,490,793.99	2,991,623.93	7,039,028.	3,283,449.	

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COUNTY BUDGET FORM
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BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION (CONTINUED)						
SHERIFF-DUBLIN SERVICES	223	2,180,849.03	2,487,154.43	2,606,002.	2,729,313.	
SHERIFF-CIVIL DIVISION	225	582,647.67	660,687.28	474,380.	685,024.	
SHERIFF-CAL I.D.	226	1,453,323.85	1,105,593.13	1,362,317.	1,400,124.	
CONSOL CRIMINAL RECORDS UNIT	227	99,321.70	1,048,434.86	2,053,429.	995,315.	
SHERIFF - BAILIFFS	228	62,334.00	82,571.80	0.	15,387.	
TOTAL POLICE PROTECTION		8,954,743.40	9,066,170.46	15,306,399.	9,666,330.	
DETENTION AND CORRECTION						
SANTA RITA CAPITAL PROJECT	234	.00	6,736,658.00	6,736,658.	0.	
SANTA RITA CAPITAL PROJECT	234	19,724,356.37	6,732,044.24	185,625.	0.	CAP PRJ
SHERIFF-MEDICAL SECURITY	235	.00	47,589.00	0.	62,484.	
SANTA RITA JAIL	236	674,762.57	3,453,866.08	521,462.	9,298,142.	
WORK FURLOUGH	237	735,036.53	846,059.16	813,677.	861,471.	
NORTH COUNTY JAIL	238	254,083.23	1,334,866.79	99,571.	5,012,985.	
DETENTION & CORRECTIONS ADMIN	239	48,976.49	73,409.29	83,780.	46,630.	
PROBATION OFFICER	240	488.36	30,670.33	32,691.	0.	
JUVENILE HALL	242	520,010.53	483,773.20	510,365.	483,040.	
ADULT PROBATION DIVISION	243	1,359,269.48	1,578,303.65	1,338,908.	885,476.	
BOYS' CAMP	245	204,249.22	44,750.64	7,663.	0.	
LOS CERROS	246	303,751.58	381,050.83	428,552.	383,605.	
JUVENILE PROBATION DIVISION	248	143,855.19	31,056.54	89,498.	345,015.	
DIRECTOR JUV INSTITUTIONS DIV	249	5,014.34	6,604.93	5,000.	4,010.	
STC - TRAINING	250	206,804.69	215,257.80	258,000.	169,600.	
DE-INSTITUT STAT OFFENDERS	257	1,085,144.12	967,396.50	1,081,457.	957,904.	
TOTAL DETENTION AND CORRECTION		25,265,802.70	22,963,356.98	12,192,907.	18,510,362.	

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COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION (CONTINUED)						
PROTECTIVE INSPECTION						
AGRICULTURAL COMMISSIONER	265	955,187.06	1,219,161.36	1,038,889.	1,074,089.	
BUILDING INSPECTION	266	1,042,322.07	929,067.23	1,352,064.	1,397,983.	
SEALER OF WEIGHTS & MEASURES	267	141,584.31	201,335.27	226,966.	212,086.	
TOTAL PROTECTIVE INSPECTION		2,139,093.44	2,349,563.86	2,617,919.	2,684,158.	
OTHER PROTECTION						
EMERGENCY SERVICES	270	86,085.39	94,171.26	125,350.	171,587.	
CORONER-PUBLIC ADMINISTRATOR	271	151,077.85	217,494.98	152,746.	183,604.	
COMMUNITY DVLPMT - TITLE I	272	3,020,591.57	2,942,808.09	3,652,669.	5,098,144.	
PLANNING COMMISSION	273	923,411.24	1,288,749.84	1,111,013.	933,491.	
LOCAL AGENCY FORMATION COMM	274	45,155.00	32,630.50	65,000.	25,500.	
RECORDER	275	7,301,980.12	7,635,587.72	7,104,300.	7,558,363.	
FIELD SERVICES	280	.00	530.95	0.	0.	
FIELD SERVICES	280	1,522,413.81	1,461,055.58	1,433,210.	1,571,533.	ST FIRE
ANIMAL CONTROL	282	300,223.38	267,281.69	239,529.	350,158.	
ANIMAL CONTROL	282	13,504.77	5,058.53	11,800.	0.	F AND G
FISH & GAME	283	.00	.00	0.	6,982.	F AND G
TOTAL OTHER PROTECTION		13,364,443.13	13,945,369.14	13,895,617.	15,899,362.	
TOTAL PUBLIC PROTECTION		94,964,386.38	101,369,787.68	86,840,665.	99,354,628.	
PUBLIC ASSISTANCE						
ADMINISTRATION						
SOC SVCS AGNCY OPERATIONS REV	345	59,235,021.86	65,460,897.88	59,793,627.	69,630,164.	
PUBLIC GUARDIAN - CONSERVATOR	357	395,686.35	417,350.38	455,000.	500,000.	

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COUNTY BUDGET FORM
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BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE (CONTINUED)						
FAMILY SUPPORT	358	11,071,196.98	11,289,368.38	11,702,936.	11,634,338.	
DEPARTMENT ON AGING	359	3,772,457.00	3,975,720.63	3,958,910.	3,831,346.	
TOTAL ADMINISTRATION		74,474,362.19	81,143,337.27	75,910,473.	85,595,848.	
AID PROGRAMS						
WELFARE FRAUD/SPEC INVESTIG	360	.00	502.00	0.	0.	
AGED BLIND DISAB-EMER PAY	363	.00	(2,331.48)	0.	0.	
AGED BLIND DISAB-SPEC CIRC	365	80,904.91	68,863.01	69,134.	71,055.	
CHILDREN'S AID	366	227,929,573.05	238,513,901.02	203,204,411.	238,086,763.	
CHILDREN'S AID - BHI	367	39,820,323.19	39,318,617.14	41,852,073.	40,337,709.	
CHILDREN'S AID - SED	368	1,572,384.84	817,870.18	1,499,395.	1,244,922.	
IN-HOME SUPPORTIVE SERVICES	369	.00	2,405,021.34	0.	2,393,605.	
INDIGENT AID	380	1,355,445.55	4,506,138.07	2,832,000.	7,245,518.	
REFUGEE AID	382	1,408,948.03	1,853,621.12	1,787,425.	1,538,412.	
TOTAL AID PROGRAMS		272,167,579.57	287,482,202.40	251,244,438.	290,917,984.	
OTHER PUBLIC ASSISTANCE						
REFUGEE SERVICES	392	660,649.16	534,130.43	1,255,384.	1,255,384.	
SPECIAL WELFARE PROGRAMS	395	1,588,540.83	2,640,832.90	1,639,022.	3,082,454.	
PRIVATE INDUSTRY COUNCIL	396	3,049,046.00	5,984,400.75	5,857,818.	7,137,397.	
TOTAL OTHER PUBLIC ASSISTANCE		5,298,235.99	9,159,364.08	8,752,224.	11,475,235.	

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COUNTY BUDGET FORM
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BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE (CONTINUED)						
TOTAL PUBLIC ASSISTANCE		351,940,177.75	377,784,903.75	335,907,135.	387,989,067.	
HEALTH AND SANITATION						
HEALTH						
HLTH CARE SER AGENCY ADMIN	400	1,987,992.90	2,501,648.95	2,083,661.	3,737,166.	
PUBLIC HEALTH ADMINISTRATION	405	483,023.55	694,435.56	478,470.	1,553,013.	
PUB HLTH-DIST SVCS/PRIM CARE	410	3,086,462.40	3,691,245.66	3,550,220.	9,226,623.	
PUB HLTH-MATERNAL/CHILD HLTH	413	8,294,244.57	6,115,926.04	5,928,699.	6,928,090.	
PUBLIC HEALTH-SPECIAL SERVICES	414	.00	1,056,679.20	1,398,292.	1,618,728.	
PUB HLTH-COMMUNICABLE DISEASE	415	.00	810,306.33	850,656.	1,262,690.	
PUBLIC HLTH-HIV/AIDS SERVICES	417	45,711.00	1,502,055.41	1,264,652.	3,228,387.	
EMS - GENERAL FD OPERATIONS	426	2,025,015.98	2,630,810.37	2,631,455.	2,876,616.	
ENVIRONMENTAL HEALTH SERVICES	430	3,559,125.74	6,500,598.74	6,255,219.	9,653,481.	
MENTAL HEALTH SERVICES	440	34,939,179.23	55,439,282.72	37,748,771.	57,737,449.	
MENTAL HEALTH SERVICES	440	5,238,133.46	301,087.83	120,000.	0.	CAP PRJ
ALCOHOL & DRUG ABUSE PROGRAMS	444	12,013,735.46	17,730,329.58	12,656,499.	14,487,589.	
TOTAL HEALTH		71,672,624.29	98,974,406.39	74,966,594.	112,309,832.	
HOSPITAL CARE						
CRIMINAL JUSTICE MEDICAL SERV	451	16,121.55	14,610.31	15,714.	178,961.	
AB-8 HEALTH PROGRAM	460	25,742,838.00	.00	25,742,838.	0.	
COUNTY MEDICAL SERVICE PLAN	465	27,760,367.63	52,365,052.61	24,073,839.	8,928,805.	
MEDICAL CARE FINANCING	476	.00	43,883,204.00	0.	0.	
TOTAL HOSPITAL CARE		53,519,327.18	96,262,866.92	49,832,391.	9,107,766.	

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BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HEALTH AND SANITATION (CONTINUED)						
TOTAL HEALTH AND SANITATION		125,191,951.47	195,237,273.31	124,798,985.	121,417,598.	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
DISASTER RECOVERY - ROADS	193	.00	.00	331,144.	331,144.	ROAD
ROAD AND BRIDGE MAINTENANCE	509	18,833,819.40	24,477,178.85	35,026,648.	27,815,354.	ROAD
TRANSPORTATION MEASURE B	512	898,361.12	874,333.92	889,565.	1,145,227.	ROAD
CALTRANS CONTRACTS	513	15,365.57	.00	0.	0.	ROAD
GARAGE OPERATIONS - ROAD	515	908,871.27	1,175,969.17	1,118,881.	1,210,350.	ROAD
TOTAL PUBLIC WAYS		20,656,417.36	26,527,481.94	37,366,238.	30,502,075.	
TRANSPORTATION SYSTEMS						
PARATRANSIT	525	637,098.72	1,253,262.66	1,017,871.	1,341,654.	
TOTAL TRANSPORTATION SYSTEMS		637,098.72	1,253,262.66	1,017,871.	1,341,654.	
PARKING FACILITIES						
PARKING FACILITIES	519	714,603.36	1,019,714.32	892,269.	983,445.	
TOTAL PARKING FACILITIES		714,603.36	1,019,714.32	892,269.	983,445.	
TOTAL PUBLIC WAYS AND FACILITIES		22,008,119.44	28,800,458.92	39,276,378.	32,827,174.	
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
VETERANS' MEMORIAL BUILDINGS	600	121,347.50	91,855.25	81,500.	84,000.	
TOTAL RECREATION FACILITIES		121,347.50	91,855.25	81,500.	84,000.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 5A

BUDGET UNIT	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RECREATION & CULTURAL SERVICES (CONTINUED)						
TOTAL RECREATION AND CULTURAL SERVICES		121,347.50	91,855.25	81,500.	84,000.	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	780	13,077,148.31	13,060,863.42	13,136,453.	13,790,204.	LIBRARY
COOPERATIVE LIBRARY SYSTEM	781	43,334.08	35,575.00	35,575.	30,575.	LIBRARY
LIBRARY SPECIAL PROJECTS	782	33,158.00	.00	0.	0.	LIBRARY
CNTY LIBRARY SPEC TAXING ZONE	785	258,626.48	339,672.46	292,065.	292,243.	LIB STZ
TOTAL LIBRARY SERVICES		13,412,266.87	13,436,110.88	13,464,093.	14,113,022.	
AGRICULTURAL EDUCATION						
COOPERATIVE EXTENSION	790	872.61	335.53	1,500.	1,500.	
TOTAL AGRICULTURAL EDUCATION		872.61	335.53	1,500.	1,500.	
TOTAL EDUCATION		13,413,139.48	13,436,446.41	13,465,593.	14,114,522.	
GRAND TOTAL REVENUE		966,270,297.44	1,120,084,765.72	1,083,122,426.	1,077,775,770.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY FUNDS	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
GENERAL FUND	209,000,000			209,000,000	19,525,000			19,525,000
STRUCTURAL FIRE FUND	288,256			288,256	40,618			40,618
LIBRARY FUND	6,175,889			6,175,889	527,462			527,462
LIBRARY SPECIAL TAXING ZONE	140,000			140,000	11,000			11,000
TOTAL	215,604,145			215,604,145	20,104,080			20,104,080

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL	TOTAL SECURED AND UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED		
LAND	24,784,874,176	243,925,727	25,028,799,903	290,482,254	25,319,282,157
IMPROVEMENTS	40,948,516,896	2,186,694,364	43,135,211,260	2,202,578,829	45,337,790,089
PERSONAL PROPERTY	969,191,859	302,744,405	1,271,936,264	3,391,528,944	4,663,465,208
TOTAL ASSESSED VALUATION	66,702,582,931	2,733,364,496	69,435,947,427	5,884,590,027	75,320,537,454
LESS EXEMPTIONS:					
HOMEOWNERS	1,567,342,002	0	1,567,342,002	816,500	1,568,158,502
OTHER	1,619,025,212	158,890	1,619,184,102	61,417,308	1,680,601,410
TOTAL ASSESSED VALUATION	63,516,215,717	2,733,205,606	66,249,421,323	5,822,356,219	72,071,777,542
LESS ALLOWANCE FOR:					
DELINQUENCIES	2,826,471,599	18,859,118	2,845,330,717	369,719,619	3,215,050,336
REDEVELOPMENT INCREMENTS	3,448,080,823	0	3,448,080,823	585,134,630	4,033,215,453
ADJUSTED VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION	57,241,663,295	2,714,346,488	59,956,009,783	4,867,501,970	64,823,511,753

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:					
SALARIES AND EMPLOYEE BENEFITS	319,299,463.50	339,525,644.06	332,354,585.	357,169,222.	
SERVICES AND SUPPLIES	243,358,991.80	268,070,408.06	273,668,895.	311,879,898.	
OTHER CHARGES	385,341,092.86	472,726,066.95	353,225,575.	376,309,527.	
FIXED ASSETS	28,698,484.07	20,574,716.20	24,979,605.	29,301,939.	
INTRA FUND TRANSFERS	(33,247,187.87)	(37,921,400.81)	(32,549,534.)	(33,185,745.)	
OTHER FINANCING USES	54,361,860.86	90,861,013.51	157,523,157.	32,356,920.	
TOTAL OF SPECIFIC FINANCING USES	997,812,705.22	1,153,836,447.97	1,109,202,283.	1,073,831,761.	
APPROPRIATIONS FOR CONTINGENCIES	.00	.00	0.	9,989,181.	
GENERAL RESERVES AND DESIGNATIONS	.00	.00	0.	0.	
TOTAL FINANCING REQUIREMENTS	997,812,705.22	1,153,836,447.97	1,109,202,283.	1,083,820,942.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUND:					
GENERAL FUND	924,170,491.57	1,078,819,677.58	1,033,206,363.	1,031,324,665.	
CAPITAL PROJECTS FUND	23,452,377.52	25,524,479.12	15,335,042.	643,344.	CAP PRJ
FISH AND GAME FUND	8,111.49	7,710.19	30,884.	30,100.	F AND G
STRUCTURAL FIRE FUND	1,647,385.21	1,759,576.83	1,899,229.	1,806,449.	ST FIRE
ROAD FUND	34,927,287.42	32,888,179.30	40,077,689.	32,082,518.	ROAD
LIBRARY FUND	13,090,141.96	14,419,208.26	17,396,347.	16,686,717.	LIBRARY
LIBRARY SPECIAL TAXING ZONE FUND	208,010.22	207,583.57	704,729.	793,516.	LIB STZ
PROPERTY DEVELOPMENT FUND	308,899.83	210,033.12	552,000.	453,633.	PROP DV
TOTAL FINANCING REQUIREMENTS	997,812,705.22	1,153,836,447.97	1,109,202,283.	1,083,820,942.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUNCTION:					
TOTAL GENERAL GOVERNMENT	63,572,660.57	89,996,953.01	175,758,849.	117,381,636.	
TOTAL PUBLIC PROTECTION	255,388,628.96	281,740,853.90	268,748,393.	268,419,992.	
TOTAL PUBLIC ASSISTANCE	420,871,502.95	453,549,250.85	395,828,757.	452,288,207.	
TOTAL HEALTH AND SANITATION	207,830,694.01	278,546,965.67	208,421,324.	183,508,366.	
TOTAL PUBLIC WAYS AND FACILITIES	36,292,680.77	34,913,741.84	41,842,368.	34,276,797.	
TOTAL RECREATION AND CULTURAL SERVICES	332,594.54	306,141.60	339,599.	315,490.	
TOTAL EDUCATION	13,523,943.42	14,782,541.10	18,262,993.	17,641,273.	
TOTAL SPECIFIC FINANCING USES/FUNCTION	997,812,705.22	1,153,836,447.97	1,109,202,283.	1,073,831,761.	
TOTAL APPROPRIATIONS FOR CONTINGENCIES	.00	.00	0.	9,989,181.	
TOTAL RESERVES AND DESIGNATIONS	.00	.00	0.	0.	
TOTAL FINANCING REQUIREMENTS	997,812,705.22	1,153,836,447.97	1,109,202,283.	1,083,820,942.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OF SPECIFIC FINANCING USES		997,812,705.22	1,153,836,447.97	1,109,202,283.	1,073,831,761.	
CONTINGENCIES, RESERVES & DESIGNATIONS						
APPROP FOR CONTINGENCIES	902	.00	.00	0.	9,989,181.	
TOTAL RESERVES AND DESIGNATIONS		.00	.00	0.	0.	
TOTAL FINANCING REQUIREMENTS		997,812,705.22	1,153,836,447.97	1,109,202,283.	1,083,820,942.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	101	1,516,527.94	1,675,562.39	1,709,828.	2,026,050.	
CLERK OF BOARD OF SUPERVISORS	103	567,286.12	562,320.46	490,682.	586,568.	
COUNTY ADMINISTRATOR	104	2,041,782.68	2,180,962.58	1,729,132.	1,914,061.	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		4,125,596.74	4,418,845.43	3,929,642.	4,526,679.	
FINANCE						
AUDITOR-CONTROLLER	110	5,040,683.63	5,241,811.49	5,488,243.	5,407,504.	
ASSESSOR	111	9,496,596.38	9,622,361.94	9,819,299.	9,558,368.	
TREASURER-TAX COLLECTOR	114	4,138,074.22	4,479,034.46	4,347,584.	4,478,587.	
RETIREMENT	115	591,565.60	1,010,645.22	750,929.	2,357,434.	
PURCHASING AGENT	117	2,978,340.69	3,194,017.32	2,822,806.	2,981,240.	
CENTRAL COLLECTIONS	120	1,678,376.32	1,849,284.72	1,717,444.	1,861,926.	
PROPERTY AND SALVAGE	121	137,033.45	276,920.41	211,441.	277,814.	
PARKING CITATION CENTER	122	.00	.00	0.	78,000.	
TOTAL FINANCE		24,060,670.29	25,674,075.56	25,157,746.	27,000,873.	
COUNSEL						
COUNTY COUNSEL	125	2,919,353.84	2,650,099.77	2,745,086.	2,914,961.	
TOTAL COUNSEL		2,919,353.84	2,650,099.77	2,745,086.	2,914,961.	
PERSONNEL						
PERSONNEL	131	3,403,764.06	3,741,548.27	3,655,815.	3,585,281.	
TOTAL PERSONNEL		3,403,764.06	3,741,548.27	3,655,815.	3,585,281.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT (CONTINUED)						
PROPERTY MANAGEMENT						
PUBLIC WORKS ADMINISTRATION	145	1,118,757.45	1,017,553.03	1,186,641.	1,581,361.	
PLANT MANAGEMENT	147	750,000.00	750,000.00	750,000.	750,000.	
GENERAL SERVICES AGENCY ADMIN	148	1,317,272.40	1,352,988.73	1,423,346.	1,442,912.	
TOTAL PROPERTY MANAGEMENT		3,186,029.85	3,120,541.76	3,359,987.	3,774,273.	
PLANT ACQUISITION						
SURPLUS PROPERTY AUTHORITY	144	95,000.00	75,171.00	450,000.	247,639.	PROP DV
PLANT ACQUISITION	146	12,623,748.34	22,226,106.99	28,407,718.	45,084,415.	
PLANT ACQUISITION	146	213,899.83	134,862.12	102,000.	205,994.	PROP DV
TOTAL PLANT ACQUISITION		12,932,648.17	22,436,140.11	28,959,718.	45,538,048.	
ELECTIONS						
REGISTRAR OF VOTERS	155	3,438,599.85	3,628,248.52	3,620,648.	3,679,067.	
TOTAL ELECTIONS		3,438,599.85	3,628,248.52	3,620,648.	3,679,067.	
COMMUNICATIONS						
CONSOLIDATED DISPATCHING SVCS	162	782,171.68	1,172,310.87	1,259,923.	1,203,057.	
TOTAL COMMUNICATIONS		782,171.68	1,172,310.87	1,259,923.	1,203,057.	
PROMOTION						
ADVERTISING COUNTY RESOURCES	165	311,809.65	174,944.44	108,322.	145,162.	
ECONOMIC DEVELOPMENT	167	156,673.13	738,316.24	531,113.	620,604.	
TOTAL PROMOTION		468,482.78	913,260.68	639,435.	765,766.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT (CONTINUED)						
OTHER GENERAL						
OTHER INSURANCE & SURETY BONDS	174	3,005,923.00	1,953,197.84	79,444,179.	2,161,429.	
UNEMPLOYMENT/DISABILITY INS	175	457,223.16	472,551.67	472,569.	737,144.	
DISASTER RESPONSE	195	1,721,509.29	3,830,338.82	3,286,169.	200,000.	
UNALLOCATED BUILDING COSTS	197	273,749.08	277,761.61	304,870.	321,611.	
MISCELLANEOUS EXPENSE	199	2,796,938.78	15,708,032.10	18,923,062.	20,973,447.	
TOTAL OTHER GENERAL		8,255,343.31	22,241,882.04	102,430,849.	24,393,631.	
TOTAL GENERAL GOVERNMENT		63,572,660.57	89,996,953.01	175,758,849.	117,381,636.	
PUBLIC PROTECTION						
JUDICIAL						
SUPERIOR COURT	200	16,295,624.66	17,837,149.97	16,533,186.	18,416,175.	
COUNTY CLERK	202	8,455,103.11	9,066,217.79	8,906,387.	8,686,784.	
CORPUS	203	1,018,792.23	960,221.71	1,277,360.	1,254,500.	
DISTRICT ATTORNEY	205	22,280,200.20	23,096,688.75	23,381,917.	23,699,830.	
ANTI-DRUG ABUSE PROGRAM	206	464,258.79	932,759.77	94,795.	109,600.	
PUBLIC DEFENDER	207	16,889,576.36	17,888,993.57	17,333,369.	17,443,898.	
GRAND JURY	209	290,125.46	285,610.27	274,544.	297,563.	
ALAMEDA MUNICIPAL COURT	210	1,546,356.30	1,574,992.34	1,562,269.	1,644,666.	
BERKELEY-ALBANY MUNI COURT	211	2,822,043.02	3,724,158.00	3,022,652.	3,547,556.	
FREMONT-NEWARK-UNION CITY M C	212	4,363,123.86	4,454,451.58	4,539,869.	4,723,002.	
LIVERMORE-PLSNTON MUNI COURT	213	2,720,121.68	2,963,866.24	3,020,014.	3,201,990.	
OAKLAND-PIEDMONT MUNI COURT	214	10,530,424.74	11,112,718.17	11,785,623.	12,311,630.	
SAN LEANDRO-HAYWARD MUNI COURT	216	5,078,177.78	5,345,141.21	5,413,936.	5,631,928.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION (CONTINUED)						
CONTRACT SVCS-INDIG DFNS	218	4,625,702.55	3,892,371.52	4,417,353.	4,326,455.	
TOTAL JUDICIAL		97,379,630.74	103,135,340.89	101,563,274.	105,295,577.	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	220	3,755,671.79	3,666,435.18	3,691,826.	4,060,422.	
SHERIFF-COUNTYWIDE SERVICES	221	3,908,511.96	1,423,085.60	3,698,362.	1,195,900.	
SHERIFF-UNINCORP SERVICES	222	11,121,966.19	8,577,765.45	12,141,177.	8,242,581.	
SHERIFF-DUBLIN SERVICES	223	2,170,008.65	2,398,835.39	2,462,691.	2,581,353.	
SHERIFF-CIVIL DIVISION	225	4,187,973.19	3,467,426.33	4,176,769.	3,445,584.	
SHERIFF-CAL I.D.	226	1,469,447.29	1,141,183.86	1,362,317.	1,399,789.	
CONSOL CRIMINAL RECORDS UNIT	227	2,360,057.07	3,386,708.02	2,519,867.	3,325,424.	
SHERIFF - BAILIFFS	228	6,777,862.18	8,595,954.41	7,025,315.	9,443,496.	
TOTAL POLICE PROTECTION		35,751,498.32	32,657,394.24	37,078,324.	33,694,549.	
DETENTION AND CORRECTION						
SANTA RITA CAPITAL PROJECT	234	.00	11,060,743.75	11,060,743.	11,097,461.	
SANTA RITA CAPITAL PROJECT	234	12,753,107.39	23,041,503.55	12,785,625.	0.	CAP PRJ
SHERIFF-MEDICAL SECURITY	235	918,228.05	900,811.63	982,031.	568,482.	
SANTA RITA JAIL	236	35,660,861.65	36,945,955.65	35,220,621.	42,903,560.	
WORK FURLOUGH	237	2,281,580.76	2,333,764.52	1,230,924.	2,535,982.	
NORTH COUNTY JAIL	238	12,380,407.58	12,503,559.82	11,711,186.	12,565,155.	
DETENTION & CORRECTIONS ADMIN	239	359,326.12	301,495.60	353,320.	296,678.	
PROBATION OFFICER	240	3,719,679.53	3,463,296.53	3,422,301.	3,309,569.	
JUVENILE HALL	242	10,176,278.87	10,719,666.33	11,048,272.	11,050,062.	
ADULT PROBATION DIVISION	243	11,612,567.24	11,355,567.33	11,053,719.	11,086,547.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 1992-93

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION (CONTINUED)						
BOYS' CAMP	245	2,115,794.28	184,086.82	328,728.	0.	
LOS CERROS	246	1,965,508.91	3,103,753.30	2,298,688.	2,634,909.	
JUVENILE PROBATION DIVISION	248	7,742,364.71	7,696,326.16	7,768,221.	8,082,993.	
DIRECTOR JUV INSTITUTIONS DIV	249	298,825.26	274,971.47	281,284.	338,587.	
STC - TRAINING	250	188,730.19	155,877.89	258,000.	169,600.	
DE-INSTITUT STAT OFFENDERS	257	2,277,485.78	2,105,665.32	2,140,984.	2,229,025.	
TOTAL DETENTION AND CORRECTION		104,450,746.32	126,147,045.67	111,944,647.	108,868,610.	
PROTECTIVE INSPECTION						
AGRICULTURAL COMMISSIONER	265	1,618,901.82	1,699,339.45	1,836,664.	1,807,090.	
BUILDING INSPECTION	266	1,064,123.66	931,089.90	1,354,738.	1,404,761.	
SEALER OF WEIGHTS & MEASURES	267	734,109.88	722,248.68	721,451.	765,701.	
TOTAL PROTECTIVE INSPECTION		3,417,135.36	3,352,678.03	3,912,853.	3,977,552.	
OTHER PROTECTION						
PUBLIC PROTECTION SERVICES	260	423,181.00	.00	0.	0.	
EMERGENCY SERVICES	270	838,378.38	1,195,655.96	936,770.	1,386,130.	
CORONER-PUBLIC ADMINISTRATOR	271	2,197,751.16	2,449,444.54	2,266,615.	2,609,957.	
COMMUNITY DVLPMT - TITLE I	272	3,420,563.13	3,774,094.39	3,732,669.	5,177,739.	
PLANNING COMMISSION	273	2,237,110.91	3,678,718.01	2,334,306.	2,282,640.	
LOCAL AGENCY FORMATION COMM	274	127,851.56	116,142.18	142,680.	140,637.	
RECORDER	275	2,872,831.82	2,782,599.72	2,251,346.	2,428,495.	
FIELD SERVICES	280	1,647,385.21	1,759,576.83	1,899,229.	1,806,449.	ST FIRE
ANIMAL CONTROL	282	616,453.56	684,453.25	654,796.	721,557.	
ANIMAL CONTROL	282	8,111.49	7,710.19	30,884.	0.	F AND G

COUNTY OF ALAMEDA
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STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION (CONTINUED)						
FISH & GAME	283	.00	.00	0.	30,100.	F AND G
TOTAL OTHER PROTECTION		14,389,618.22	16,448,395.07	14,249,295.	16,583,704.	
TOTAL PUBLIC PROTECTION		255,388,628.96	281,740,853.90	268,748,393.	268,419,992.	
PUBLIC ASSISTANCE						
ADMINISTRATION						
SOCIAL SERVICES AGENCY	349	231,014.68	263,657.15	278,433.	284,752.	
ECONOMIC BENEFITS	350	24,958,574.92	27,201,284.06	26,389,194.	30,718,431.	
HUMAN SERVICES	351	18,489,084.30	19,626,023.31	17,895,026.	19,372,655.	
MANAGEMENT SERVICES	352	21,924,349.44	23,959,134.28	23,347,289.	26,419,200.	
PUBLIC GUARDIAN - CONSERVATOR	357	815,665.81	933,168.69	998,818.	1,160,908.	
FAMILY SUPPORT	358	10,439,620.92	11,437,551.76	11,702,936.	11,634,338.	
DEPARTMENT ON AGING	359	4,219,736.21	4,267,905.46	4,296,793.	4,237,908.	
WELFARE FRAUD/SPEC INVESTIG	360	415,478.74	904,963.59	839,837.	946,469.	
COMMUNITY SERVICES	370	1,548,881.61	1,312,879.29	791,784.	2,207,173.	
TOTAL ADMINISTRATION		83,042,406.63	89,906,567.59	86,540,110.	96,981,834.	
AID PROGRAMS						
MAINT OF EFFORT - SUPP AID	361	139,592.00	139,592.00	139,592.	139,592.	
AGED BLIND DISAB-EMER PAY	363	(131,219.07)	(2,494.01)	0.	0.	
AGED BLIND DISAB-SPEC CIRC	365	76,023.50	71,477.73	69,134.	71,055.	
CHILDREN'S AID	366	240,432,775.02	244,603,754.48	214,803,818.	244,191,552.	
CHILDREN'S AID - BHI	367	40,979,038.93	43,997,613.17	43,512,153.	42,199,159.	
CHILDREN'S AID - SED	368	1,679,598.54	2,028,518.00	1,571,693.	2,074,871.	

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE (CONTINUED)						
IN-HOME SUPPORTIVE SERVICES	369	.00	9,051,932.00	0.	10,093,154.	
INDIGENT AID	380	39,020,667.50	45,495,545.51	31,549,142.	34,797,310.	
REFUGEE AID	382	1,438,939.45	1,330,807.28	1,787,425.	1,538,412.	
TOTAL AID PROGRAMS		323,635,415.87	346,716,746.16	293,432,957.	335,105,105.	
CARE OF COURT WARDS						
CARE OF JUVENILE COURT WARDS	390	624,346.37	414,871.58	538,045.	538,045.	
TOTAL CARE OF COURT WARDS		624,346.37	414,871.58	538,045.	538,045.	
OTHER PUBLIC ASSISTANCE						
EMPLOYMENT PROGRAMS	355	884,018.10	968,110.92	1,039,973.	2,629,983.	
GAIN PROGRAM	356	5,208,760.80	5,972,169.74	5,525,448.	5,470,485.	
REFUGEE SERVICES	392	863,744.00	1,172,719.00	1,255,384.	1,255,384.	
SPECIAL WELFARE PROGRAMS	395	2,987,600.24	2,423,467.35	1,639,022.	3,169,974.	
PRIVATE INDUSTRY COUNCIL	396	3,625,210.94	5,974,598.51	5,857,818.	7,137,397.	
TOTAL OTHER PUBLIC ASSISTANCE		13,569,334.08	16,511,065.52	15,317,645.	19,663,223.	
TOTAL PUBLIC ASSISTANCE		420,871,502.95	453,549,250.85	395,828,757.	452,288,207.	
HEALTH AND SANITATION						
HEALTH						
HLTH CARE SER AGENCY ADMIN	400	2,084,727.79	3,259,433.12	3,019,227.	4,288,946.	
PUBLIC HEALTH ADMINISTRATION	405	2,581,047.57	3,274,340.70	3,121,847.	3,924,324.	
PUB HLTH-DIST SVCS/PRIM CARE	410	12,209,143.30	19,963,498.18	19,690,767.	24,234,017.	
PUB HLTH-MATERNAL/CHILD HLTH	413	15,840,516.79	8,285,050.33	8,049,327.	9,358,541.	
PUBLIC HEALTH-SPECIAL SERVICES	414	.00	1,471,602.40	1,804,535.	1,957,489.	

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HEALTH AND SANITATION (CONTINUED)						
PUB HLTH-COMMUNICABLE DISEASE	415	.00	2,415,036.85	2,396,842.	2,281,386.	
PUBLIC HLTH-HIV/AIDS SERVICES	417	5,840,990.00	3,361,882.18	3,174,228.	5,126,799.	
EMS - GENERAL FD OPERATIONS	426	2,269,599.43	2,503,259.37	2,631,455.	2,876,616.	
ENVIRONMENTAL HEALTH SERVICES	430	5,284,989.73	8,029,193.93	7,900,062.	11,254,723.	
MENTAL HEALTH SERVICES	440	48,332,929.41	74,440,681.49	54,475,014.	77,871,071.	
MENTAL HEALTH SERVICES	440	10,632,536.18	2,482,975.57	1,560,406.	0.	CAP PRJ
ALCOHOL & DRUG ABUSE PROGRAMS	444	2,149,945.67	2,524,295.22	2,281,560.	18,523,527.	
ALCOHOLISM PROGRAM	445	4,419,953.44	5,136,887.18	4,991,559.	0.	
DRUG ABUSE PROGRAM	446	8,252,164.54	10,602,368.00	6,769,056.	0.	
TOTAL HEALTH		119,898,543.85	147,750,504.52	121,865,885.	161,697,439.	
HOSPITAL CARE						
CRIMINAL JUSTICE MEDICAL SERV	451	2,614,682.36	2,489,637.69	2,737,469.	1,632,234.	
ADULT DETENTION MED SERVICES	455	10,349,572.55	10,740,822.64	10,964,341.	9,870,452.	
COUNTY MEDICAL SERVICE PLAN	465	35,592,793.30	33,414,947.82	31,533,403.	8,928,805.	
HIGHLAND GENERAL HOSPITAL	470	44,803.87	.00	863,132.	511,594.	CAP PRJ
FAIRMONT HOSPITAL	471	21,930.08	.00	125,879.	131,750.	CAP PRJ
MEDICAL CARE FINANCING	476	39,308,368.00	84,151,053.00	40,331,215.	736,092.	
TOTAL HOSPITAL CARE		87,932,150.16	130,796,461.15	86,555,439.	21,810,927.	
TOTAL HEALTH AND SANITATION		207,830,694.01	278,546,965.67	208,421,324.	183,508,366.	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
DISASTER RECOVERY - ROADS	193	.00	.00	412,485.	429,055.	ROAD

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WAYS AND FACILITIES (CONTINUED)						
ROAD AND BRIDGE MAINTENANCE	509	33,375,866.13	30,052,449.83	37,382,364.	28,413,223.	ROAD
TRANSPORTATION MEASURE B	512	675,000.00	1,813,796.29	1,276,706.	2,028,256.	ROAD
GARAGE OPERATIONS - ROAD	515	876,421.29	1,021,933.18	1,006,134.	1,211,984.	ROAD
TOTAL PUBLIC WAYS		34,927,287.42	32,888,179.30	40,077,689.	32,082,518.	
TRANSPORTATION SYSTEMS						
PARATRANSIT	525	660,734.00	1,280,102.56	1,017,871.	1,341,654.	
TOTAL TRANSPORTATION SYSTEMS		660,734.00	1,280,102.56	1,017,871.	1,341,654.	
PARKING FACILITIES						
PARKING FACILITIES	519	704,659.35	745,459.98	746,808.	852,625.	
TOTAL PARKING FACILITIES		704,659.35	745,459.98	746,808.	852,625.	
TOTAL PUBLIC WAYS AND FACILITIES		36,292,680.77	34,913,741.84	41,842,368.	34,276,797.	
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
VETERANS' MEMORIAL BUILDINGS	600	332,594.54	306,141.60	339,599.	315,490.	
TOTAL RECREATION FACILITIES		332,594.54	306,141.60	339,599.	315,490.	
TOTAL RECREATION AND CULTURAL SERVICES		332,594.54	306,141.60	339,599.	315,490.	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	780	13,037,176.21	14,388,549.64	17,344,160.	16,653,199.	LIBRARY
COOPERATIVE LIBRARY SYSTEM	781	52,965.75	30,658.62	52,187.	33,518.	LIBRARY
CNTY LIBRARY SPEC TAXING ZONE	785	208,010.22	207,583.57	704,729.	793,516.	LIB STZ

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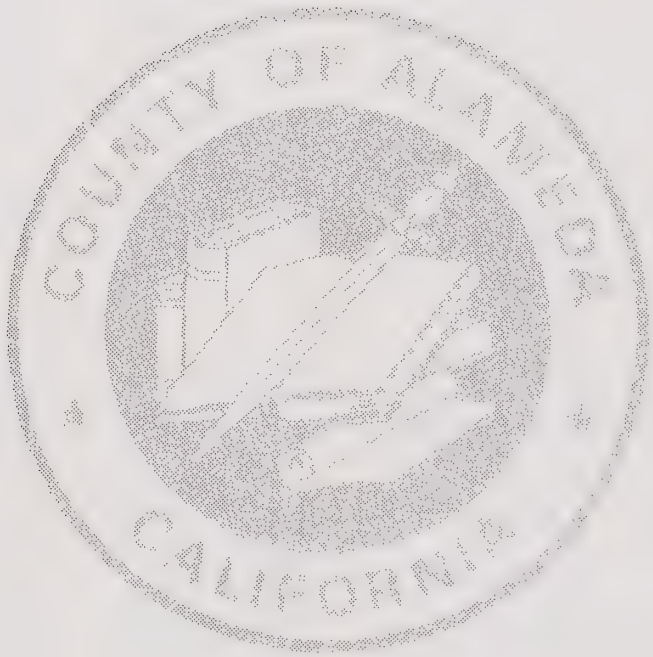
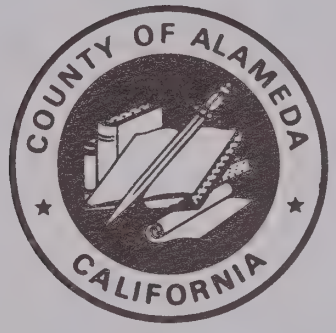
BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDUCATION (CONTINUED)						
TOTAL LIBRARY SERVICES		13,298,152.18	14,626,791.83	18,101,076.	17,480,233.	
AGRICULTURAL EDUCATION						
COOPERATIVE EXTENSION	790	225,791.24	155,749.27	161,917.	161,040.	
TOTAL AGRICULTURAL EDUCATION		225,791.24	155,749.27	161,917.	161,040.	
TOTAL EDUCATION		13,523,943.42	14,782,541.10	18,262,993.	17,641,273.	
TOTAL OF SPECIFIC FINANCING USES		997,812,705.22	1,153,836,447.97	1,109,202,283.	1,073,831,761.	


COUNTY OF ALAMEDA
CALIFORNIA

GENERAL GOVERNMENT



Legislative and Administrative
Finance
Personnel
Counsel
Property Management

Plant Acquisitions
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Communications
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Other General

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BOARD OF SUPERVISORS 101						
SALARIES & EMPLOYEE BENEFITS	1000	824,488.06	1,075,098.51	847,874.	1,206,346.	
SERVICES AND SUPPLIES	3000	669,335.44	586,975.59	856,954.	816,704.	
FIXED ASSETS						
EQUIPMENT	5311	22,847.17	13,488.29	0.	1,000.	
CAPITAL EQUIPMENT LEASES	5312	.00	.00	5,000.	2,000.	
TOTAL FIXED ASSETS		22,847.17	13,488.29	5,000.	3,000.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(142.73)	.00	0.	0.	
TOTAL INTRA-FUND TRANSFERS		(142.73)	.00	0.	0.	
TOTAL BOARD OF SUPERVISORS 101		1,516,527.94	1,675,562.39	1,709,828.	2,026,050.	
CLERK OF BOARD OF SUPERVISORS 103						
SALARIES & EMPLOYEE BENEFITS	1000	482,885.01	483,458.49	391,289.	485,250.	
SERVICES AND SUPPLIES	3000	84,411.11	78,861.97	99,393.	101,318.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(10.00)	.00	0.	0.	
TOTAL INTRA-FUND TRANSFERS		(10.00)	.00	0.	0.	
TOTAL CLERK OF BOARD OF SUPERVISORS 103		567,286.12	562,320.46	490,682.	586,568.	

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ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY ADMINISTRATOR 104						
SALARIES & EMPLOYEE BENEFITS	1000	1,748,031.55	1,757,694.36	1,535,330.	1,866,506.	
SERVICES AND SUPPLIES	3000	303,152.13	332,412.59	284,672.	296,221.	
FIXED ASSETS						
EQUIPMENT	5311	.00	169,542.63	0.	0.	
TOTAL FIXED ASSETS		.00	169,542.63	0.	0.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(22,041.00)	(90,872.00)	(90,870.)	(248,666.)	
TOTAL INTRA-FUND TRANSFERS		(22,041.00)	(90,872.00)	(90,870.)	(248,666.)	
OTHER FINANCING USES						
OPERATING TRANSFERS - OUT	7711	12,640.00	12,185.00	0.	0.	
TOTAL OTHER FINANCING USES		12,640.00	12,185.00	0.	0.	
TOTAL COUNTY ADMINISTRATOR 104		2,041,782.68	2,180,962.58	1,729,132.	1,914,061.	

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ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AUDITOR-CONTROLLER	110						
SALARIES & EMPLOYEE BENEFITS		1000	3,630,273.25	3,901,235.37	4,024,897.	4,164,151.	
SERVICES AND SUPPLIES		3000	1,432,649.94	1,519,572.10	1,567,121.	1,546,421.	
OTHER CHARGES							
MISCELLANEOUS EXPENSE		4711	.00	.00	0.	100,000.	
TOTAL OTHER CHARGES			.00	.00	0.	100,000.	
FIXED ASSETS							
EQUIPMENT		5311	37,114.39	17,188.22	15,000.	40,000.	
TOTAL FIXED ASSETS			37,114.39	17,188.22	15,000.	40,000.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(59,353.95)	(196,928.32)	(118,775.)	(443,068.)	
TOTAL INTRA-FUND TRANSFERS			(59,353.95)	(196,928.32)	(118,775.)	(443,068.)	
OTHER FINANCING USES							
TAX REFUND CLEARING		7251	.00	744.12	0.	0.	
TOTAL OTHER FINANCING USES			.00	744.12	0.	0.	
TOTAL AUDITOR-CONTROLLER	110		5,040,683.63	5,241,811.49	5,488,243.	5,407,504.	
ASSESSOR	111						
SALARIES & EMPLOYEE BENEFITS		1000	8,006,449.60	8,081,325.52	8,306,849.	8,027,804.	
SERVICES AND SUPPLIES		3000	1,395,116.56	1,424,426.14	1,444,538.	1,464,061.	
FIXED ASSETS							
EQUIPMENT		5311	22,295.85	47,117.52	571.	51,916.	
CAPITAL EQUIPMENT LEASES		5312	74,719.87	71,530.76	70,341.	17,587.	
TOTAL FIXED ASSETS			97,015.72	118,648.28	70,912.	69,503.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(1,985.50)	(2,038.00)	(3,000.)	(3,000.)	
TOTAL INTRA-FUND TRANSFERS			(1,985.50)	(2,038.00)	(3,000.)	(3,000.)	
TOTAL ASSESSOR	111		9,496,596.38	9,622,361.94	9,819,299.	9,558,368.	

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ACTIVITY FINANCE-PERSONNEL-COUNSEL

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UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TREASURER-TAX COLLECTOR	114						
SALARIES & EMPLOYEE BENEFITS		1000	2,197,801.63	2,382,614.67	2,309,698.	2,224,188.	
SERVICES AND SUPPLIES		3000	2,251,323.93	2,206,133.47	2,209,977.	2,441,390.	
FIXED ASSETS							
EQUIPMENT		5311	26,278.38	1,500.00	1,500.	1,500.	
CAPITAL EQUIPMENT LEASES		5312	11,196.64	9,708.78	12,409.	12,409.	
TOTAL FIXED ASSETS			37,475.02	11,208.78	13,909.	13,909.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(348,526.36)	(120,922.46)	(186,000.)	(200,900.)	
TOTAL INTRA-FUND TRANSFERS			(348,526.36)	(120,922.46)	(186,000.)	(200,900.)	
TOTAL TREASURER-TAX COLLECTOR	114		4,138,074.22	4,479,034.46	4,347,584.	4,478,587.	
RETIREMENT	115						
SALARIES & EMPLOYEE BENEFITS		1000	437,053.38	490,765.59	486,296.	675,783.	
SERVICES AND SUPPLIES		3000	154,512.22	506,635.33	264,633.	1,681,651.	
FIXED ASSETS							
EQUIPMENT		5311	.00	13,244.30	0.	0.	
TOTAL FIXED ASSETS			.00	13,244.30	0.	0.	
TOTAL RETIREMENT	115		591,565.60	1,010,645.22	750,929.	2,357,434.	

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UNIT TITLE / FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PURCHASING AGENT	117						
SALARIES & EMPLOYEE BENEFITS		1000	2,302,988.41	2,426,272.03	2,292,570.	2,342,440.	
SERVICES AND SUPPLIES		3000	735,572.91	835,350.24	606,832.	721,703.	
OTHER CHARGES							
ALLOWANCE FOR BAD DEBTS		4623	5,547.33	.00	0.	0.	
UNAPPORTIONED INVENTORY ADJUST		4691	8,802.05	2,871.70	4,347.	4,347.	
TOTAL OTHER CHARGES			14,349.38	2,871.70	4,347.	4,347.	
FIXED ASSETS							
EQUIPMENT		5311	8,947.22	.00	0.	0.	
TOTAL FIXED ASSETS			8,947.22	.00	0.	0.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(83,517.23)	(87,730.65)	(80,943.)	(87,250.)	
TOTAL INTRA-FUND TRANSFERS			(83,517.23)	(87,730.65)	(80,943.)	(87,250.)	
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	.00	17,254.00	0.	0.	
TOTAL OTHER FINANCING USES			.00	17,254.00	0.	0.	
TOTAL PURCHASING AGENT	117		2,978,340.69	3,194,017.32	2,822,806.	2,981,240.	
CENTRAL COLLECTIONS	120						
SALARIES & EMPLOYEE BENEFITS		1000	2,078,342.82	2,229,257.48	2,171,513.	2,094,508.	
SERVICES AND SUPPLIES		3000	943,438.72	1,124,463.75	954,511.	858,488.	
OTHER CHARGES							
MISCELLANEOUS EXPENSE		4711	73,516.22	114,991.23	115,000.	115,000.	
TOTAL OTHER CHARGES			73,516.22	114,991.23	115,000.	115,000.	
FIXED ASSETS							
EQUIPMENT		5311	10,749.43	71,735.16	7,500.	7,500.	
CAPITAL EQUIPMENT LEASES		5312	176,013.14	194,778.96	180,000.	80,000.	
TOTAL FIXED ASSETS			186,762.57	266,514.12	187,500.	87,500.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(1,603,684.01)	(1,885,941.86)	(1,711,080.)	(1,293,570.)	
TOTAL INTRA-FUND TRANSFERS			(1,603,684.01)	(1,885,941.86)	(1,711,080.)	(1,293,570.)	
TOTAL CENTRAL COLLECTIONS	120		1,678,376.32	1,849,284.72	1,717,444.	1,861,926.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROPERTY AND SALVAGE	121						
SALARIES & EMPLOYEE BENEFITS		1000	127,255.72	163,319.70	136,374.	183,162.	
SERVICES AND SUPPLIES		3000	134,370.45	218,068.01	161,109.	200,671.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(124,592.72)	(104,467.30)	(86,042.)	(106,019.)	
TOTAL INTRA-FUND TRANSFERS			(124,592.72)	(104,467.30)	(86,042.)	(106,019.)	
TOTAL PROPERTY AND SALVAGE	121		137,033.45	276,920.41	211,441.	277,814.	
PARKING CITATION CENTER	122						
SALARIES & EMPLOYEE BENEFITS		1000	.00	.00	0.	603,622.	
SERVICES AND SUPPLIES		3000	.00	.00	0.	679,126.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	.00	.00	0.	(1,204,748.)	
TOTAL INTRA-FUND TRANSFERS			.00	.00	0.	(1,204,748.)	
TOTAL PARKING CITATION CENTER	122		.00	.00	0.	78,000.	

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COUNTY BUDGET ACT
(1985)

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY COUNSEL	125						
SALARIES & EMPLOYEE BENEFITS		1000	2,686,387.87	3,016,302.16	3,067,066.	3,214,155.	
SERVICES AND SUPPLIES		3000	231,750.78	208,523.93	248,314.	291,649.	
FIXED ASSETS							
EQUIPMENT		5311	1,215.19	2,377.17	10,000.	60,000.	
TOTAL FIXED ASSETS			1,215.19	2,377.17	10,000.	60,000.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	.00	(577,103.49)	(580,294.)	(650,843.)	
TOTAL INTRA-FUND TRANSFERS			.00	(577,103.49)	(580,294.)	(650,843.)	
TOTAL COUNTY COUNSEL	125		2,919,353.84	2,650,099.77	2,745,086.	2,914,961.	
PERSONNEL	131						
SALARIES & EMPLOYEE BENEFITS		1000	2,447,870.70	2,459,493.74	2,630,846.	2,423,529.	
SERVICES AND SUPPLIES		3000	888,829.51	1,272,678.41	1,023,894.	1,187,849.	
FIXED ASSETS							
EQUIPMENT		5311	1,024.85	69,914.47	1,075.	37,652.	
TOTAL FIXED ASSETS			1,024.85	69,914.47	1,075.	37,652.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(285.00)	(124,517.35)	0.	(63,749.)	
TOTAL INTRA-FUND TRANSFERS			(285.00)	(124,517.35)	0.	(63,749.)	
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	66,324.00	63,979.00	0.	0.	
TOTAL OTHER FINANCING USES			66,324.00	63,979.00	0.	0.	
TOTAL PERSONNEL	131		3,403,764.06	3,741,548.27	3,655,815.	3,585,281.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WORKS ADMINISTRATION	145						
SALARIES & EMPLOYEE BENEFITS		1000	.00	2,021.17	0.	0.	
SERVICES AND SUPPLIES		3000	1,136,095.06	1,001,226.98	1,169,075.	1,464,342.	
FIXED ASSETS							
EQUIPMENT		5311	24,175.97	29,196.88	39,500.	153,300.	
CAPITAL EQUIPMENT LEASES		5312	7,660.92	11,491.15	15,000.	15,000.	
TOTAL FIXED ASSETS			31,836.89	40,688.03	54,500.	168,300.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(49,174.50)	(26,383.15)	(36,934.)	(51,281.)	
TOTAL INTRA-FUND TRANSFERS			(49,174.50)	(26,383.15)	(36,934.)	(51,281.)	
TOTAL PUBLIC WORKS ADMINISTRATION	145		1,118,757.45	1,017,553.03	1,186,641.	1,581,361.	
PLANT MANAGEMENT	147						
SERVICES AND SUPPLIES		3000	750,000.00	750,000.00	750,000.	750,000.	
TOTAL PLANT MANAGEMENT	147		750,000.00	750,000.00	750,000.	750,000.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL SERVICES AGENCY ADMIN 148						
SALARIES & EMPLOYEE BENEFITS	1000	1,095,970.66	1,149,924.18	1,233,810.	1,239,607.	
SERVICES AND SUPPLIES	3000	204,996.50	198,969.72	184,181.	201,305.	
FIXED ASSETS						
EQUIPMENT	5311	9,533.64	.00	2,000.	2,000.	
CAPITAL EQUIPMENT LEASES	5312	6,771.60	4,094.83	3,355.	0.	
TOTAL FIXED ASSETS		16,305.24	4,094.83	5,355.	2,000.	
TOTAL GENERAL SERVICES AGENCY ADMIN 148		1,317,272.40	1,352,988.73	1,423,346.	1,442,912.	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SURPLUS PROPERTY AUTHORITY	144						
SERVICES AND SUPPLIES		3000	95,000.00	75,171.00	450,000.	247,639.	PROP DV
TOTAL SURPLUS PROPERTY AUTHORITY	144		95,000.00	75,171.00	450,000.	247,639.	PROP DV
PLANT ACQUISITION	146						
SALARIES & EMPLOYEE BENEFITS		1000	.00	201.49	0.	0.	
SALARIES & EMPLOYEE BENEFITS		1000	188.50	.00	0.	0.	PROP DV
SERVICES AND SUPPLIES		3000	4,895,695.11	12,575,591.24	12,053,000.	19,416,627.	
SERVICES AND SUPPLIES		3000	183,711.33	8,362.12	102,000.	205,994.	PROP DV
FIXED ASSETS							
STRUCTURES AND IMPROVEMENTS		5111	5,866,283.63	8,735,057.43	14,365,000.	16,425,000.	
EQUIPMENT		5311	133,226.87	196,080.58	0.	6,279,000.	
CAPITAL EQUIPMENT LEASES		5312	163,716.43	163,787.58	163,788.	163,788.	
TOTAL FIXED ASSETS			6,163,226.93	9,094,925.59	14,528,788.	22,867,788.	
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	.00	.00	0.	2,800,000.	
OPERATING TRANSFERS - OUT		7711	30,000.00	126,500.00	0.	0.	PROP DV
RESIDUAL EQUITY TRANSFERS-OUT		7811	1,564,826.30	555,388.67	1,825,930.	0.	
TOTAL OTHER FINANCING USES			1,564,826.30	555,388.67	1,825,930.	2,800,000.	
TOTAL OTHER FINANCING USES			30,000.00	126,500.00	0.	0.	PROP DV
TOTAL PLANT ACQUISITION	146		12,623,748.34	22,226,106.99	28,407,718.	45,084,415.	
TOTAL PLANT ACQUISITION	146		213,899.83	134,862.12	102,000.	205,994.	PROP DV

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REGISTRAR OF VOTERS 155						
SALARIES & EMPLOYEE BENEFITS	1000	1,375,314.85	1,434,000.65	1,496,391.	1,586,642.	
SERVICES AND SUPPLIES	3000	1,816,958.07	1,985,390.12	1,897,882.	1,865,352.	
FIXED ASSETS						
EQUIPMENT	5311	29,158.11	.00	10,000.	16,000.	
CAPITAL EQUIPMENT LEASES	5312	14,114.82	12,967.50	12,870.	12,990.	
TOTAL FIXED ASSETS		43,272.93	12,967.50	22,870.	28,990.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(451.00)	(2,192.75)	0.	0.	
TOTAL INTRA-FUND TRANSFERS		(451.00)	(2,192.75)	0.	0.	
OTHER FINANCING USES						
OPERATING TRANSFERS - OUT	7711	203,505.00	198,083.00	203,505.	198,083.	
TOTAL OTHER FINANCING USES		203,505.00	198,083.00	203,505.	198,083.	
TOTAL REGISTRAR OF VOTERS 155		3,438,599.85	3,628,248.52	3,620,648.	3,679,067.	

STATE CONTROLLER
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONSOLIDATED DISPATCHING SVCS 162						
SALARIES & EMPLOYEE BENEFITS	1000	2,018,963.51	2,245,556.12	2,330,343.	2,395,292.	
SERVICES AND SUPPLIES	3000	235,963.17	271,655.48	269,464.	269,750.	
FIXED ASSETS						
EQUIPMENT	5311	.00	2,437.48	2,541.	0.	
TOTAL FIXED ASSETS		.00	2,437.48	2,541.	0.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(1,472,755.00)	(1,347,338.21)	(1,342,425.)	(1,461,985.)	
TOTAL INTRA-FUND TRANSFERS		(1,472,755.00)	(1,347,338.21)	(1,342,425.)	(1,461,985.)	
TOTAL CONSOLIDATED DISPATCHING SVCS 162		782,171.68	1,172,310.87	1,259,923.	1,203,057.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ADVERTISING COUNTY RESOURCES	165						
SALARIES & EMPLOYEE BENEFITS		1000	319.32	3,155.04	0.	0.	
SERVICES AND SUPPLIES		3000	311,490.33	171,789.40	108,322.	145,162.	
TOTAL ADVERTISING COUNTY RESOURCES	165		311,809.65	174,944.44	108,322.	145,162.	
ECONOMIC DEVELOPMENT	167						
SALARIES & EMPLOYEE BENEFITS		1000	129,012.05	452,375.80	401,093.	411,678.	
SERVICES AND SUPPLIES		3000	46,671.30	300,940.44	130,020.	208,926.	
FIXED ASSETS							
EQUIPMENT		5311	13,771.63	.00	0.	0.	
TOTAL FIXED ASSETS			13,771.63	.00	0.	0.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(32,781.85)	(15,000.00)	0.	0.	
TOTAL INTRA-FUND TRANSFERS			(32,781.85)	(15,000.00)	0.	0.	
TOTAL ECONOMIC DEVELOPMENT	167		156,673.13	738,316.24	531,113.	620,604.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER INSURANCE & SURETY BONDS 174						
SERVICES AND SUPPLIES	3000	3,005,923.00	1,953,197.84	1,944,179.	2,161,429.	
OTHER FINANCING USES						
GEN RESERVES AND DESIGNATIONS	7611	.00	.00	63,300,000.	0.	
OPERATING TRANSFERS - OUT	7711	.00	.00	14,200,000.	0.	
TOTAL OTHER FINANCING USES		.00	.00	77,500,000.	0.	
TOTAL OTHER INSURANCE & SURETY BONDS 174		3,005,923.00	1,953,197.84	79,444,179.	2,161,429.	
UNEMPLOYMENT/DISABILITY INS 175						
SALARIES & EMPLOYEE BENEFITS	1000	55,168.67	58,124.06	58,022.	60,777.	
SERVICES AND SUPPLIES	3000	402,054.49	414,427.61	414,547.	676,367.	
TOTAL UNEMPLOYMENT/DISABILITY INS 175		457,223.16	472,551.67	472,569.	737,144.	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISASTER RESPONSE	195						
SALARIES & EMPLOYEE BENEFITS		1000	26,203.34	514,102.14	0.	0.	
SERVICES AND SUPPLIES		3000	1,693,971.69	3,316,236.68	3,286,169.	200,000.	
FIXED ASSETS							
EQUIPMENT		5311	1,334.26	.00	0.	0.	
TOTAL FIXED ASSETS			1,334.26	.00	0.	0.	
TOTAL DISASTER RESPONSE	195		1,721,509.29	3,830,338.82	3,286,169.	200,000.	
UNALLOCATED BUILDING COSTS	197						
SERVICES AND SUPPLIES		3000	273,749.08	277,761.61	304,870.	321,611.	
TOTAL UNALLOCATED BUILDING COSTS	197		273,749.08	277,761.61	304,870.	321,611.	

STATE CONTROLLER
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION GENERAL FUNCTION
ACTIVITY OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
MISCELLANEOUS EXPENSE 199						
SALARIES & EMPLOYEE BENEFITS	1000	96.21	.00	0.	0.	
SERVICES AND SUPPLIES	3000	1,563,132.17	1,617,437.72	3,475,031.	2,678,649.	
OTHER CHARGES						
INTEREST ON NOTES AND WARRANTS	4311	366,530.98	455,492.23	861,724.	1,219,228.	
JUDGMENTS AND DAMAGES	4511	6,304.25	.00	0.	0.	
EXPENDITURES APP TO PRIOR YRS	4551	100,000.00	.00	0.	0.	
MISCELLANEOUS EXPENSE	4711	83,698.42	77,079.79	50,000.	0.	
TOTAL OTHER CHARGES		556,533.65	532,572.02	911,724.	1,219,228.	
FIXED ASSETS						
EQUIPMENT	5311	13,216.39	.00	20,000.	0.	
TOTAL FIXED ASSETS		13,216.39	.00	20,000.	0.	
OTHER FINANCING USES						
OPERATING TRANSFERS - OUT	7711	663,960.36	13,558,022.36	14,516,307.	17,075,570.	
TOTAL OTHER FINANCING USES		663,960.36	13,558,022.36	14,516,307.	17,075,570.	
TOTAL MISCELLANEOUS EXPENSE 199		2,796,938.78	15,708,032.10	18,923,062.	20,973,447.	

PUBLIC PROTECTION

Judicial
Police Protection
Detention and Correction

Fire Protection
Protective Inspection
Other Protection

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUPERIOR COURT	200						
SALARIES & EMPLOYEE BENEFITS		1000	9,342,261.46	10,080,944.31	9,796,408.	10,204,980.	
SERVICES AND SUPPLIES		3000	6,502,422.73	7,240,022.08	6,565,778.	7,543,435.	
FIXED ASSETS							
EQUIPMENT		5311	405,383.17	471,128.80	123,000.	612,900.	
CAPITAL EQUIPMENT LEASES		5312	45,557.30	45,444.78	48,000.	54,860.	
TOTAL FIXED ASSETS			450,940.47	516,573.58	171,000.	667,760.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	.00	(390.00)	0.	0.	
TOTAL INTRA-FUND TRANSFERS			.00	(390.00)	0.	0.	
TOTAL SUPERIOR COURT	200		16,295,624.66	17,837,149.97	16,533,186.	18,416,175.	
COUNTY CLERK	202						
SALARIES & EMPLOYEE BENEFITS		1000	6,957,959.35	7,445,299.70	7,440,017.	7,140,189.	
SERVICES AND SUPPLIES		3000	1,588,543.16	1,678,879.69	1,559,570.	1,648,295.	
FIXED ASSETS							
EQUIPMENT		5311	4,269.30	.00	0.	1,500.	
CAPITAL EQUIPMENT LEASES		5312	14,331.30	11,183.77	16,800.	16,800.	
TOTAL FIXED ASSETS			18,600.60	11,183.77	16,800.	18,300.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(110,000.00)	(110,000.00)	(110,000.)	(120,000.)	
TOTAL INTRA-FUND TRANSFERS			(110,000.00)	(110,000.00)	(110,000.)	(120,000.)	
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	.00	40,854.63	0.	0.	
TOTAL OTHER FINANCING USES			.00	40,854.63	0.	0.	
TOTAL COUNTY CLERK	202		8,455,103.11	9,066,217.79	8,906,387.	8,686,784.	

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COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

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CORPUS	203						
SALARIES & EMPLOYEE BENEFITS		1000	45,488.25	51,793.87	46,605.	52,355.	
SERVICES AND SUPPLIES		3000	973,303.98	908,427.84	1,230,755.	1,202,145.	
TOTAL CORPUS	203		1,018,792.23	960,221.71	1,277,360.	1,254,500.	
DISTRICT ATTORNEY	205						
SALARIES & EMPLOYEE BENEFITS		1000	20,296,152.50	21,152,470.31	21,143,041.	21,439,333.	
SERVICES AND SUPPLIES		3000	2,251,822.38	2,215,098.28	2,515,267.	2,597,687.	
FIXED ASSETS							
EQUIPMENT		5311	8,204.14	27,294.76	0.	0.	
CAPITAL EQUIPMENT LEASES		5312	27,408.18	28,941.31	33,609.	33,609.	
TOTAL FIXED ASSETS			35,612.32	56,236.07	33,609.	33,609.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(303,387.00)	(339,115.91)	(310,000.)	(370,799.)	
TOTAL INTRA-FUND TRANSFERS			(303,387.00)	(339,115.91)	(310,000.)	(370,799.)	
OTHER FINANCING USES							
RESIDUAL EQUITY TRANSFERS-OUT		7811	.00	12,000.00	0.	0.	
TOTAL OTHER FINANCING USES			.00	12,000.00	0.	0.	
TOTAL DISTRICT ATTORNEY	205		22,280,200.20	23,096,688.75	23,381,917.	23,699,830.	

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ANTI-DRUG ABUSE PROGRAM	206						
SALARIES & EMPLOYEE BENEFITS		1000	89,180.53	293,102.14	55,464.	55,464.	
SERVICES AND SUPPLIES		3000	345,747.76	628,761.43	39,331.	54,136.	
FIXED ASSETS							
EQUIPMENT		5311	29,330.50	10,896.20	0.	0.	
TOTAL FIXED ASSETS			29,330.50	10,896.20	0.	0.	
TOTAL ANTI-DRUG ABUSE PROGRAM	206		464,258.79	932,759.77	94,795.	109,600.	
PUBLIC DEFENDER	207						
SALARIES & EMPLOYEE BENEFITS		1000	14,687,675.93	15,436,769.95	15,123,073.	15,300,507.	
SERVICES AND SUPPLIES		3000	2,168,046.22	2,128,661.02	2,192,073.	2,122,961.	
FIXED ASSETS							
EQUIPMENT		5311	26,807.81	315,301.56	11,614.	3,600.	
CAPITAL EQUIPMENT LEASES		5312	8,261.04	8,261.04	8,865.	16,830.	
TOTAL FIXED ASSETS			35,068.85	323,562.60	20,479.	20,430.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(1,214.64)	.00	(2,256.)	0.	
TOTAL INTRA-FUND TRANSFERS			(1,214.64)	.00	(2,256.)	0.	
TOTAL PUBLIC DEFENDER	207		16,889,576.36	17,888,993.57	17,333,369.	17,443,898.	

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GRAND JURY	209						
SALARIES & EMPLOYEE BENEFITS		1000	88,635.39	62,593.10	63,555.	66,446.	
SERVICES AND SUPPLIES		3000	201,490.07	223,017.17	210,989.	231,117.	
TOTAL GRAND JURY	209		290,125.46	285,610.27	274,544.	297,563.	
ALAMEDA MUNICIPAL COURT	210						
SALARIES & EMPLOYEE BENEFITS		1000	964,804.24	1,114,016.73	1,107,650.	1,151,606.	
SERVICES AND SUPPLIES		3000	478,188.81	436,576.23	421,219.	468,060.	
FIXED ASSETS							
EQUIPMENT		5311	94,599.77	19,826.57	25,000.	25,000.	
CAPITAL EQUIPMENT LEASES		5312	8,763.48	4,572.81	8,400.	0.	
TOTAL FIXED ASSETS			103,363.25	24,399.38	33,400.	25,000.	
TOTAL ALAMEDA MUNICIPAL COURT	210		1,546,356.30	1,574,992.34	1,562,269.	1,644,666.	

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BERKELEY-ALBANY MUNI COURT 211						
SALARIES & EMPLOYEE BENEFITS	1000	1,907,917.13	2,057,024.37	2,083,126.	2,140,918.	
SERVICES AND SUPPLIES	3000	847,117.65	1,658,825.41	939,526.	1,402,638.	
FIXED ASSETS						
EQUIPMENT	5311	55,622.74	8,308.22	0.	4,000.	
CAPITAL EQUIPMENT LEASES	5312	11,385.50	.00	0.	0.	
TOTAL FIXED ASSETS		67,008.24	8,308.22	0.	4,000.	
TOTAL BERKELEY-ALBANY MUNI COURT 211		2,822,043.02	3,724,158.00	3,022,652.	3,547,556.	
FREMONT-NEWARK-UNION CITY M C 212						
SALARIES & EMPLOYEE BENEFITS	1000	3,060,691.36	3,214,184.68	3,296,828.	3,398,260.	
SERVICES AND SUPPLIES	3000	1,261,667.22	1,104,214.28	1,145,994.	1,222,695.	
FIXED ASSETS						
EQUIPMENT	5311	25,978.13	121,831.32	82,000.	87,000.	
CAPITAL EQUIPMENT LEASES	5312	14,787.15	14,221.30	15,047.	15,047.	
TOTAL FIXED ASSETS		40,765.28	136,052.62	97,047.	102,047.	
TOTAL FREMONT-NEWARK-UNION CITY M C 212		4,363,123.86	4,454,451.58	4,539,869.	4,723,002.	

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LIVERMORE-PLSNTON MUNI COURT 213						
SALARIES & EMPLOYEE BENEFITS	1000	1,655,225.22	1,776,640.23	1,723,366.	1,787,237.	
SERVICES AND SUPPLIES	3000	1,046,849.72	1,130,870.31	1,234,816.	1,367,253.	
FIXED ASSETS						
EQUIPMENT	5311	8,841.70	56,355.70	47,500.	32,500.	
CAPITAL EQUIPMENT LEASES	5312	9,205.04	.00	14,332.	15,000.	
TOTAL FIXED ASSETS		18,046.74	56,355.70	61,832.	47,500.	
TOTAL LIVERMORE-PLSNTON MUNI COURT 213		2,720,121.68	2,963,866.24	3,020,014.	3,201,990.	
OAKLAND-PIEDMONT MUNI COURT 214						
SALARIES & EMPLOYEE BENEFITS	1000	6,951,283.90	7,378,623.10	7,664,429.	7,924,074.	
SERVICES AND SUPPLIES	3000	3,428,915.39	3,609,689.20	4,007,797.	4,347,556.	
FIXED ASSETS						
EQUIPMENT	5311	136,598.52	124,405.87	73,397.	0.	
CAPITAL EQUIPMENT LEASES	5312	13,626.93	.00	40,000.	40,000.	
TOTAL FIXED ASSETS		150,225.45	124,405.87	113,397.	40,000.	
TOTAL OAKLAND-PIEDMONT MUNI COURT 214		10,530,424.74	11,112,718.17	11,785,623.	12,311,630.	

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SAN LEANDRO-HAYWARD MUNI COURT 216						
SALARIES & EMPLOYEE BENEFITS	1000	3,824,412.55	4,052,052.72	4,076,343.	4,209,059.	
SERVICES AND SUPPLIES	3000	1,219,790.00	1,265,539.40	1,290,941.	1,366,217.	
FIXED ASSETS						
EQUIPMENT	5311	21,789.25	27,549.09	30,000.	40,000.	
CAPITAL EQUIPMENT LEASES	5312	12,185.98	.00	16,652.	16,652.	
TOTAL FIXED ASSETS		33,975.23	27,549.09	46,652.	56,652.	
TOTAL SAN LEANDRO-HAYWARD MUNI COURT 216		5,078,177.78	5,345,141.21	5,413,936.	5,631,928.	
CONTRACT SVCS-INDIG DFNS 218						
SALARIES & EMPLOYEE BENEFITS	1000	172,522.31	27,316.46	15,363.	0.	
SERVICES AND SUPPLIES	3000	4,451,474.66	3,865,055.06	4,401,990.	4,326,455.	
FIXED ASSETS						
EQUIPMENT	5311	1,705.58	.00	0.	0.	
TOTAL FIXED ASSETS		1,705.58	.00	0.	0.	
TOTAL CONTRACT SVCS-INDIG DFNS 218		4,625,702.55	3,892,371.52	4,417,353.	4,326,455.	

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SHERIFF-ADMINISTRATION	220						
SALARIES & EMPLOYEE BENEFITS		1000	3,211,790.38	2,540,113.04	2,596,939.	2,782,149.	
SERVICES AND SUPPLIES		3000	595,583.79	1,151,003.24	1,106,936.	1,292,345.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(51,702.38)	(24,681.10)	(12,049.)	(14,072.)	
TOTAL INTRA-FUND TRANSFERS			(51,702.38)	(24,681.10)	(12,049.)	(14,072.)	
TOTAL SHERIFF-ADMINISTRATION	220		3,755,671.79	3,666,435.18	3,691,826.	4,060,422.	
SHERIFF-COUNTYWIDE SERVICES	221						
SALARIES & EMPLOYEE BENEFITS		1000	1,268,715.39	900,737.13	921,699.	924,479.	
SERVICES AND SUPPLIES		3000	2,652,273.92	239,347.60	2,782,473.	287,361.	
FIXED ASSETS							
EQUIPMENT		5311	.00	296,254.19	0.	0.	
TOTAL FIXED ASSETS			.00	296,254.19	0.	0.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(12,477.35)	(13,253.32)	(5,810.)	(15,940.)	
TOTAL INTRA-FUND TRANSFERS			(12,477.35)	(13,253.32)	(5,810.)	(15,940.)	
TOTAL SHERIFF-COUNTYWIDE SERVICES	221		3,908,511.96	1,423,085.60	3,698,362.	1,195,900.	

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SHERIFF-UNINCORP SERVICES 222						
SALARIES & EMPLOYEE BENEFITS	1000	9,185,472.34	6,784,116.03	10,302,623.	6,363,892.	
SERVICES AND SUPPLIES	3000	1,903,981.28	1,950,500.70	2,042,798.	2,103,827.	
FIXED ASSETS						
EQUIPMENT	5311	108,479.00	70,365.91	0.	0.	
CAPITAL EQUIPMENT LEASES	5312	4,125.94	4,372.52	3,104.	0.	
TOTAL FIXED ASSETS		112,604.94	74,738.43	3,104.	0.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(80,092.37)	(231,589.71)	(207,348.)	(225,138.)	
TOTAL INTRA-FUND TRANSFERS		(80,092.37)	(231,589.71)	(207,348.)	(225,138.)	
TOTAL SHERIFF-UNINCORP SERVICES 222		11,121,966.19	8,577,765.45	12,141,177.	8,242,581.	
SHERIFF-DUBLIN SERVICES 223						
SALARIES & EMPLOYEE BENEFITS	1000	1,956,657.18	2,178,859.08	2,214,812.	2,335,542.	
SERVICES AND SUPPLIES	3000	213,351.47	219,976.31	247,879.	245,811.	
TOTAL SHERIFF-DUBLIN SERVICES 223		2,170,008.65	2,398,835.39	2,462,691.	2,581,353.	

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SHERIFF-CIVIL DIVISION		225						
	SALARIES & EMPLOYEE BENEFITS		1000	2,620,449.40	2,497,108.35	2,496,022.	2,623,879.	
	SERVICES AND SUPPLIES		3000	1,572,988.29	820,507.17	1,700,247.	821,705.	
	FIXED ASSETS							
	EQUIPMENT		5311	.00	149,850.81	0.	0.	
	TOTAL FIXED ASSETS			.00	149,850.81	0.	0.	
	INTRA-FUND TRANSFERS							
	CREDIT FOR INTERDEPT SER REND		6331	(5,464.50)	(40.00)	(19,500.)	0.	
	TOTAL INTRA-FUND TRANSFERS			(5,464.50)	(40.00)	(19,500.)	0.	
	TOTAL SHERIFF-CIVIL DIVISION	225		4,187,973.19	3,467,426.33	4,176,769.	3,445,584.	
SHERIFF-CAL I.D.		226						
	SERVICES AND SUPPLIES		3000	1,094,167.13	991,309.86	1,128,830.	1,166,302.	
	FIXED ASSETS							
	EQUIPMENT		5311	375,280.16	149,874.00	233,487.	233,487.	
	TOTAL FIXED ASSETS			375,280.16	149,874.00	233,487.	233,487.	
	TOTAL SHERIFF-CAL I.D.	226		1,469,447.29	1,141,183.86	1,362,317.	1,399,789.	

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CONSOL CRIMINAL RECORDS UNIT 227						
SALARIES & EMPLOYEE BENEFITS	1000	1,777,084.13	1,933,906.09	1,904,072.	2,020,226.	
SERVICES AND SUPPLIES	3000	268,808.86	1,215,835.65	357,010.	1,309,098.	
FIXED ASSETS						
EQUIPMENT	5311	8,856.65	.00	0.	0.	
CAPITAL EQUIPMENT LEASES	5312	53,833.73	644.58	19,338.	0.	
TOTAL FIXED ASSETS		62,690.38	644.58	19,338.	0.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(4,202.30)	(7,025.30)	(3,900.)	(3,900.)	
TOTAL INTRA-FUND TRANSFERS		(4,202.30)	(7,025.30)	(3,900.)	(3,900.)	
OTHER FINANCING USES						
OPERATING TRANSFERS - OUT	7711	255,676.00	243,347.00	243,347.	0.	
TOTAL OTHER FINANCING USES		255,676.00	243,347.00	243,347.	0.	
TOTAL CONSOL CRIMINAL RECORDS UNIT 227		2,360,057.07	3,386,708.02	2,519,867.	3,325,424.	
SHERIFF - BAILIFFS 228						
SALARIES & EMPLOYEE BENEFITS	1000	6,694,707.78	7,605,920.95	6,936,582.	8,402,357.	
SERVICES AND SUPPLIES	3000	26,393.99	963,238.26	88,733.	1,041,139.	
FIXED ASSETS						
EQUIPMENT	5311	56,760.41	26,795.20	0.	0.	
TOTAL FIXED ASSETS		56,760.41	26,795.20	0.	0.	
TOTAL SHERIFF - BAILIFFS 228		6,777,862.18	8,595,954.41	7,025,315.	9,443,496.	

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SANTA RITA CAPITAL PROJECT	234						
SALARIES & EMPLOYEE BENEFITS		1000	348,933.44	.00	0.	0.	CAP PRJ
SERVICES AND SUPPLIES		3000	360,000.01	.00	48,967.	0.	CAP PRJ
FIXED ASSETS							
STRUCTURES AND IMPROVEMENTS		5111	818,463.49	276,594.57	1,000,000.	0.	CAP PRJ
EQUIPMENT		5311	186,291.70	.00	0.	0.	CAP PRJ
TOTAL FIXED ASSETS			1,004,755.19	276,594.57	1,000,000.	0.	CAP PRJ
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	.00	11,060,743.75	11,060,743.	11,097,461.	
OPERATING TRANSFERS - OUT		7711	11,039,418.75	22,764,908.98	11,736,658.	0.	CAP PRJ
TOTAL OTHER FINANCING USES			11,039,418.75	22,764,908.98	11,736,658.	0.	CAP PRJ
TOTAL OTHER FINANCING USES			.00	11,060,743.75	11,060,743.	11,097,461.	
TOTAL SANTA RITA CAPITAL PROJECT	234		12,753,107.39	23,041,503.55	12,785,625.	0.	CAP PRJ
TOTAL SANTA RITA CAPITAL PROJECT	234		.00	11,060,743.75	11,060,743.	11,097,461.	
SHERIFF-MEDICAL SECURITY	235						
SALARIES & EMPLOYEE BENEFITS		1000	854,273.49	852,441.37	911,058.	542,609.	
SERVICES AND SUPPLIES		3000	63,954.56	48,370.26	70,973.	25,873.	
TOTAL SHERIFF-MEDICAL SECURITY	235		918,228.05	900,811.63	982,031.	568,482.	

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SANTA RITA JAIL	236						
SALARIES & EMPLOYEE BENEFITS		1000	23,816,699.33	24,688,713.55	22,946,990.	28,211,838.	
SERVICES AND SUPPLIES		3000	11,983,596.32	12,476,642.56	12,569,361.	14,915,953.	
FIXED ASSETS							
EQUIPMENT		5311	26.81	.00	0.	0.	
TOTAL FIXED ASSETS			26.81	.00	0.	0.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(139,460.81)	(219,400.46)	(295,730.)	(224,231.)	
TOTAL INTRA-FUND TRANSFERS			(139,460.81)	(219,400.46)	(295,730.)	(224,231.)	
TOTAL SANTA RITA JAIL	236		35,660,861.65	36,945,955.65	35,220,621.	42,903,560.	
WORK FURLOUGH	237						
SALARIES & EMPLOYEE BENEFITS		1000	1,795,738.04	1,803,153.05	680,037.	1,924,523.	
SERVICES AND SUPPLIES		3000	412,606.93	445,704.00	461,677.	522,249.	
FIXED ASSETS							
CAPITAL EQUIPMENT LEASES		5312	73,235.79	84,907.47	89,210.	89,210.	
TOTAL FIXED ASSETS			73,235.79	84,907.47	89,210.	89,210.	
TOTAL WORK FURLOUGH	237		2,281,580.76	2,333,764.52	1,230,924.	2,535,982.	

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ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
NORTH COUNTY JAIL	238						
SALARIES & EMPLOYEE BENEFITS		1000	9,667,421.28	9,811,003.33	9,180,552.	9,557,778.	
SERVICES AND SUPPLIES		3000	2,571,261.11	2,690,593.92	2,530,634.	3,007,377.	
FIXED ASSETS							
EQUIPMENT		5311	141,725.19	1,962.57	0.	0.	
TOTAL FIXED ASSETS			141,725.19	1,962.57	0.	0.	
TOTAL NORTH COUNTY JAIL	238		12,380,407.58	12,503,559.82	11,711,186.	12,565,155.	
DETENTION & CORRECTIONS ADMIN	239						
SALARIES & EMPLOYEE BENEFITS		1000	310,239.15	285,920.83	337,295.	284,576.	
SERVICES AND SUPPLIES		3000	49,086.97	15,574.77	16,025.	12,102.	
TOTAL DETENTION & CORRECTIONS ADMIN	239		359,326.12	301,495.60	353,320.	296,678.	

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UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION OFFICER	240						
SALARIES & EMPLOYEE BENEFITS		1000	2,190,974.71	2,377,402.06	2,490,979.	2,479,790.	
SERVICES AND SUPPLIES		3000	1,435,385.30	1,044,030.75	870,375.	798,832.	
FIXED ASSETS							
EQUIPMENT		5311	93,319.52	41,863.72	60,947.	30,947.	
TOTAL FIXED ASSETS			93,319.52	41,863.72	60,947.	30,947.	
TOTAL PROBATION OFFICER	240		3,719,679.53	3,463,296.53	3,422,301.	3,309,569.	
JUVENILE HALL	242						
SALARIES & EMPLOYEE BENEFITS		1000	7,691,496.01	8,150,555.31	8,320,560.	8,440,516.	
SERVICES AND SUPPLIES		3000	2,484,782.86	2,569,111.02	2,727,712.	2,609,546.	
TOTAL JUVENILE HALL	242		10,176,278.87	10,719,666.33	11,048,272.	11,050,062.	

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ADULT PROBATION DIVISION	243						
SALARIES & EMPLOYEE BENEFITS		1000	10,477,797.61	10,257,527.04	9,781,385.	9,780,595.	
SERVICES AND SUPPLIES		3000	1,127,861.28	1,061,674.50	1,272,334.	1,305,952.	
FIXED ASSETS							
EQUIPMENT		5311	6,908.35	36,365.79	0.	0.	
TOTAL FIXED ASSETS			6,908.35	36,365.79	0.	0.	
TOTAL ADULT PROBATION DIVISION	243		11,612,567.24	11,355,567.33	11,053,719.	11,086,547.	
BOYS' CAMP	245						
SALARIES & EMPLOYEE BENEFITS		1000	1,666,755.67	.00	144,676.	0.	
SERVICES AND SUPPLIES		3000	447,538.11	184,086.82	184,052.	0.	
FIXED ASSETS							
EQUIPMENT		5311	1,500.50	.00	0.	0.	
TOTAL FIXED ASSETS			1,500.50	.00	0.	0.	
TOTAL BOYS' CAMP	245		2,115,794.28	184,086.82	328,728.	0.	

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LOS CERROS	246						
SALARIES & EMPLOYEE BENEFITS		1000	1,403,297.37	2,402,508.59	1,675,527.	1,777,050.	
SERVICES AND SUPPLIES		3000	562,211.54	701,244.71	623,161.	857,859.	
TOTAL LOS CERROS	246		1,965,508.91	3,103,753.30	2,298,688.	2,634,909.	
JUVENILE PROBATION DIVISION	248						
SALARIES & EMPLOYEE BENEFITS		1000	6,836,733.28	7,108,106.44	6,975,155.	7,321,273.	
SERVICES AND SUPPLIES		3000	960,022.53	904,801.49	1,127,750.	1,096,404.	
OTHER CHARGES							
EMPLOYMENT AND SOCIAL SERVICES		4051	35.00	8,392.76	100,000.	100,000.	
TOTAL OTHER CHARGES			35.00	8,392.76	100,000.	100,000.	
FIXED ASSETS							
EQUIPMENT		5311	14,581.11	.00	0.	0.	
TOTAL FIXED ASSETS			14,581.11	.00	0.	0.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(69,007.21)	(324,974.53)	(434,684.)	(434,684.)	
TOTAL INTRA-FUND TRANSFERS			(69,007.21)	(324,974.53)	(434,684.)	(434,684.)	
TOTAL JUVENILE PROBATION DIVISION	248		7,742,364.71	7,696,326.16	7,768,221.	8,082,993.	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DIRECTOR JUV INSTITUTIONS DIV 249						
SALARIES & EMPLOYEE BENEFITS	1000	931,488.35	989,802.60	923,277.	838,238.	
SERVICES AND SUPPLIES	3000	924,976.36	774,046.25	901,671.	862,375.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	85,000.00	77,905.09	78,000.	85,000.	
TOTAL OTHER CHARGES		85,000.00	77,905.09	78,000.	85,000.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(1,642,639.45)	(1,566,782.47)	(1,621,664.)	(1,447,026.)	
TOTAL INTRA-FUND TRANSFERS		(1,642,639.45)	(1,566,782.47)	(1,621,664.)	(1,447,026.)	
TOTAL DIRECTOR JUV INSTITUTIONS DIV 249		298,825.26	274,971.47	281,284.	338,587.	
STC - TRAINING 250						
SALARIES & EMPLOYEE BENEFITS	1000	61,064.17	62,110.97	95,020.	76,016.	
SERVICES AND SUPPLIES	3000	127,666.02	93,766.92	162,980.	93,584.	
TOTAL STC - TRAINING 250		188,730.19	155,877.89	258,000.	169,600.	
DE-INSTITUT STAT OFFENDERS 257						
SALARIES & EMPLOYEE BENEFITS	1000	297,894.16	317,930.89	326,402.	347,997.	
SERVICES AND SUPPLIES	3000	1,979,591.62	1,787,734.43	1,814,582.	1,881,028.	
TOTAL DE-INSTITUT STAT OFFENDERS 257		2,277,485.78	2,105,665.32	2,140,984.	2,229,025.	

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AGRICULTURAL COMMISSIONER	265						
SALARIES & EMPLOYEE BENEFITS		1000	1,328,821.51	1,418,887.55	1,494,059.	1,461,014.	
SERVICES AND SUPPLIES		3000	274,194.80	269,239.87	336,105.	339,576.	
FIXED ASSETS							
EQUIPMENT		5311	15,885.51	11,212.03	6,500.	6,500.	
TOTAL FIXED ASSETS			15,885.51	11,212.03	6,500.	6,500.	
TOTAL AGRICULTURAL COMMISSIONER	265		1,618,901.82	1,699,339.45	1,836,664.	1,807,090.	
BUILDING INSPECTION	266						
SERVICES AND SUPPLIES		3000	1,052,233.30	929,731.65	1,327,538.	1,394,761.	
FIXED ASSETS							
EQUIPMENT		5311	11,890.36	1,358.25	27,200.	10,000.	
TOTAL FIXED ASSETS			11,890.36	1,358.25	27,200.	10,000.	
TOTAL BUILDING INSPECTION	266		1,064,123.66	931,089.90	1,354,738.	1,404,761.	
SEALER OF WEIGHTS & MEASURES	267						
SALARIES & EMPLOYEE BENEFITS		1000	631,370.00	641,386.17	609,412.	655,255.	
SERVICES AND SUPPLIES		3000	97,709.30	80,862.51	112,039.	110,446.	
FIXED ASSETS							
EQUIPMENT		5311	5,030.58	.00	0.	0.	
TOTAL FIXED ASSETS			5,030.58	.00	0.	0.	
TOTAL SEALER OF WEIGHTS & MEASURES	267		734,109.88	722,248.68	721,451.	765,701.	

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PUBLIC PROTECTION SERVICES	260						
SERVICES AND SUPPLIES		3000	423,181.00	.00	0.	0.	
TOTAL PUBLIC PROTECTION SERVICES	260		423,181.00	.00	0.	0.	
EMERGENCY SERVICES	270						
SALARIES & EMPLOYEE BENEFITS		1000	618,451.68	775,285.53	700,889.	899,016.	
SERVICES AND SUPPLIES		3000	257,879.21	484,365.97	295,853.	554,459.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(37,952.51)	(63,995.54)	(59,972.)	(67,345.)	
TOTAL INTRA-FUND TRANSFERS			(37,952.51)	(63,995.54)	(59,972.)	(67,345.)	
TOTAL EMERGENCY SERVICES	270		838,378.38	1,195,655.96	936,770.	1,386,130.	

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CORONER-PUBLIC ADMINISTRATOR 271						
SALARIES & EMPLOYEE BENEFITS	1000	1,422,904.21	1,565,756.29	1,456,114.	1,693,617.	
SERVICES AND SUPPLIES	3000	757,334.04	820,438.95	767,733.	872,319.	
OTHER CHARGES						
GENERAL RELIEF	4211	17,512.91	19,261.34	42,768.	44,021.	
TOTAL OTHER CHARGES		17,512.91	19,261.34	42,768.	44,021.	
FIXED ASSETS						
EQUIPMENT	5311	.00	43,987.96	0.	0.	
TOTAL FIXED ASSETS		.00	43,987.96	0.	0.	
TOTAL CORONER-PUBLIC ADMINISTRATOR 271		2,197,751.16	2,449,444.54	2,266,615.	2,609,957.	
COMMUNITY DVLPMT - TITLE I 272						
SALARIES & EMPLOYEE BENEFITS	1000	945,591.51	1,176,981.46	1,403,290.	1,781,105.	
SERVICES AND SUPPLIES	3000	1,725,994.99	1,917,139.80	1,652,379.	2,500,748.	
OTHER CHARGES						
HCD REHABILITATION GRANT	4721	742,711.26	559,486.60	632,000.	840,886.	
TOTAL OTHER CHARGES		742,711.26	559,486.60	632,000.	840,886.	
FIXED ASSETS						
EQUIPMENT	5311	6,265.37	120,486.53	45,000.	55,000.	
TOTAL FIXED ASSETS		6,265.37	120,486.53	45,000.	55,000.	
TOTAL COMMUNITY DVLPMT - TITLE I 272		3,420,563.13	3,774,094.39	3,732,669.	5,177,739.	

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PLANNING COMMISSION	273						
SALARIES & EMPLOYEE BENEFITS		1000	1,525,443.82	1,713,301.67	1,777,155.	1,845,064.	
SERVICES AND SUPPLIES		3000	673,057.95	1,996,543.35	602,151.	482,576.	
FIXED ASSETS							
EQUIPMENT		5311	82,184.45	5,448.72	20,000.	20,000.	
TOTAL FIXED ASSETS			82,184.45	5,448.72	20,000.	20,000.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(43,575.31)	(36,575.73)	(65,000.)	(65,000.)	
TOTAL INTRA-FUND TRANSFERS			(43,575.31)	(36,575.73)	(65,000.)	(65,000.)	
TOTAL PLANNING COMMISSION	273		2,237,110.91	3,678,718.01	2,334,306.	2,282,640.	
LOCAL AGENCY FORMATION COMM	274						
SERVICES AND SUPPLIES		3000	127,851.56	116,142.18	142,680.	140,637.	
TOTAL LOCAL AGENCY FORMATION COMM	274		127,851.56	116,142.18	142,680.	140,637.	

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RECORDER	275						
SALARIES & EMPLOYEE BENEFITS		1000	1,474,236.31	1,716,053.73	1,511,438.	1,636,383.	
SERVICES AND SUPPLIES		3000	1,174,846.16	1,022,529.81	739,908.	792,112.	
FIXED ASSETS							
EQUIPMENT		5311	223,749.35	44,016.18	0.	0.	
TOTAL FIXED ASSETS			223,749.35	44,016.18	0.	0.	
TOTAL RECORDER	275		2,872,831.82	2,782,599.72	2,251,346.	2,428,495.	
FIELD SERVICES	280						
SALARIES & EMPLOYEE BENEFITS		1000	849,330.56	898,075.89	1,049,455.	1,023,385.	ST FIRE
SERVICES AND SUPPLIES		3000	787,058.26	839,047.45	849,774.	783,064.	ST FIRE
FIXED ASSETS							
EQUIPMENT		5311	10,996.39	22,453.49	0.	0.	ST FIRE
TOTAL FIXED ASSETS			10,996.39	22,453.49	0.	0.	ST FIRE
TOTAL FIELD SERVICES	280		1,647,385.21	1,759,576.83	1,899,229.	1,806,449.	ST FIRE

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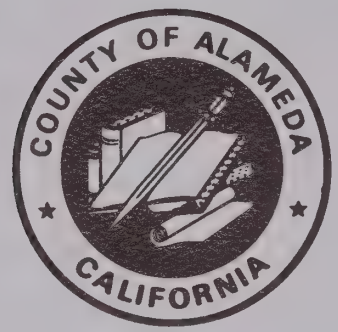
ANIMAL CONTROL	282							
	SALARIES & EMPLOYEE BENEFITS		1000	362,521.43	450,553.33	399,010.	432,322.	
	SERVICES AND SUPPLIES		3000	250,212.19	233,899.92	255,786.	289,235.	
	SERVICES AND SUPPLIES		3000	8,111.49	7,710.19	30,884.	0.	F AND G
	FIXED ASSETS EQUIPMENT		5311	3,719.94	.00	0.	0.	
	TOTAL FIXED ASSETS			3,719.94	.00	0.	0.	
	TOTAL ANIMAL CONTROL	282		616,453.56	684,453.25	654,796.	721,557.	
	TOTAL ANIMAL CONTROL	282		8,111.49	7,710.19	30,884.	0.	F AND G
FISH & GAME	283							
	SERVICES AND SUPPLIES		3000	.00	.00	0.	30,100.	F AND G
	TOTAL FISH & GAME	283		.00	.00	0.	30,100.	F AND G

PUBLIC ASSISTANCE



Administration
Aid Programs
Care of Court Wards
Other Public Assistance

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SOCIAL SERVICES AGENCY	349							
	SALARIES & EMPLOYEE BENEFITS		1000	199,546.60	232,931.70	235,146.	251,194.	
	SERVICES AND SUPPLIES		3000	31,468.08	30,725.45	43,287.	33,558.	
	TOTAL SOCIAL SERVICES AGENCY	349		231,014.68	263,657.15	278,433.	284,752.	
ECONOMIC BENEFITS	350							
	SALARIES & EMPLOYEE BENEFITS		1000	24,958,394.92	27,201,284.06	26,389,194.	30,718,431.	
	SERVICES AND SUPPLIES		3000	180.00	.00	0.	0.	
	TOTAL ECONOMIC BENEFITS	350		24,958,574.92	27,201,284.06	26,389,194.	30,718,431.	

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HUMAN SERVICES	351						
SALARIES & EMPLOYEE BENEFITS		1000	18,489,084.30	19,626,015.87	17,895,026.	19,372,655.	
SERVICES AND SUPPLIES		3000	.00	7.44	0.	0.	
TOTAL HUMAN SERVICES	351		18,489,084.30	19,626,023.31	17,895,026.	19,372,655.	
MANAGEMENT SERVICES	352						
SALARIES & EMPLOYEE BENEFITS		1000	7,691,683.87	7,953,265.16	7,540,052.	8,703,173.	
SERVICES AND SUPPLIES		3000	11,631,700.85	13,300,933.75	12,951,469.	14,721,185.	
OTHER CHARGES							
EMPLOYMENT AND SOCIAL SERVICES		4051	1,714,640.89	1,594,283.34	1,895,372.	2,033,392.	
MATERNITY AND ADOPTION EXPENSE		4251	20,955.31	23,718.88	20,550.	20,550.	
EMERGENCY FOSTER CARE		4292	324,000.00	307,030.42	354,600.	354,600.	
TOTAL OTHER CHARGES			2,059,596.20	1,925,032.64	2,270,522.	2,408,542.	
FIXED ASSETS							
EQUIPMENT		5311	63,768.64	307,848.08	59,164.	59,164.	
CAPITAL EQUIPMENT LEASES		5312	76,540.38	109,042.65	630,728.	182,068.	
TOTAL FIXED ASSETS			140,309.02	416,890.73	689,892.	241,232.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(45,648.00)	(85,648.00)	(104,646.)	(104,646.)	
TOTAL INTRA-FUND TRANSFERS			(45,648.00)	(85,648.00)	(104,646.)	(104,646.)	
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	446,707.50	448,660.00	0.	449,714.	
TOTAL OTHER FINANCING USES			446,707.50	448,660.00	0.	449,714.	
TOTAL MANAGEMENT SERVICES	352		21,924,349.44	23,959,134.28	23,347,289.	26,419,200.	

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UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EMPLOYMENT PROGRAMS	355						
SALARIES & EMPLOYEE BENEFITS		1000	897,533.11	968,110.92	1,039,973.	2,629,983.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(13,515.01)	.00	0.	0.	
TOTAL INTRA-FUND TRANSFERS			(13,515.01)	.00	0.	0.	
TOTAL EMPLOYMENT PROGRAMS	355		884,018.10	968,110.92	1,039,973.	2,629,983.	
GAIN PROGRAM	356						
SALARIES & EMPLOYEE BENEFITS		1000	2,304,393.01	2,248,961.63	2,518,119.	2,532,256.	
SERVICES AND SUPPLIES		3000	2,447,451.46	3,169,807.78	2,657,329.	2,588,229.	
OTHER CHARGES							
EMPLOYMENT AND SOCIAL SERVICES		4051	455,005.84	553,400.33	350,000.	350,000.	
TOTAL OTHER CHARGES			455,005.84	553,400.33	350,000.	350,000.	
FIXED ASSETS							
EQUIPMENT		5311	1,910.49	.00	0.	0.	
TOTAL FIXED ASSETS			1,910.49	.00	0.	0.	
TOTAL GAIN PROGRAM	356		5,208,760.80	5,972,169.74	5,525,448.	5,470,485.	

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STATE OF CALIFORNIA
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FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC GUARDIAN - CONSERVATOR 357						
SALARIES & EMPLOYEE BENEFITS	1000	1,054,912.53	1,186,882.38	1,232,515.	1,406,272.	
SERVICES AND SUPPLIES	3000	256,331.99	277,728.86	302,588.	313,763.	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	5312	44,342.31	35,474.45	34,787.	34,787.	
TOTAL FIXED ASSETS		44,342.31	35,474.45	34,787.	34,787.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(539,921.02)	(566,917.00)	(571,072.)	(594,914.)	
TOTAL INTRA-FUND TRANSFERS		(539,921.02)	(566,917.00)	(571,072.)	(594,914.)	
TOTAL PUBLIC GUARDIAN - CONSERVATOR 357		815,665.81	933,168.69	998,818.	1,160,908.	
FAMILY SUPPORT 358						
SALARIES & EMPLOYEE BENEFITS	1000	7,407,455.28	8,273,049.01	8,320,798.	8,596,050.	
SERVICES AND SUPPLIES	3000	2,854,309.44	3,058,879.45	3,182,138.	2,908,288.	
FIXED ASSETS						
EQUIPMENT	5311	167,176.56	97,912.30	180,000.	120,000.	
CAPITAL EQUIPMENT LEASES	5312	10,679.64	7,711.00	20,000.	10,000.	
TOTAL FIXED ASSETS		177,856.20	105,623.30	200,000.	130,000.	
TOTAL FAMILY SUPPORT 358		10,439,620.92	11,437,551.76	11,702,936.	11,634,338.	

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COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DEPARTMENT ON AGING	359						
SALARIES & EMPLOYEE BENEFITS		1000	444,066.19	376,052.29	490,254.	424,262.	
SERVICES AND SUPPLIES		3000	3,775,670.02	3,868,852.21	3,806,539.	3,813,646.	
FIXED ASSETS							
EQUIPMENT		5311	.00	23,000.96	0.	0.	
TOTAL FIXED ASSETS			.00	23,000.96	0.	0.	
TOTAL DEPARTMENT ON AGING	359		4,219,736.21	4,267,905.46	4,296,793.	4,237,908.	
WELFARE FRAUD/SPEC INVESTIG	360						
SALARIES & EMPLOYEE BENEFITS		1000	390,184.24	838,749.97	825,127.	882,412.	
SERVICES AND SUPPLIES		3000	25,294.50	66,213.62	14,710.	64,057.	
TOTAL WELFARE FRAUD/SPEC INVESTIG	360		415,478.74	904,963.59	839,837.	946,469.	

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ACTIVITY AID TO CHILDREN

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CHILDREN'S AID	366						
OTHER CHARGES							
AFDC		4131	254,423,243.03	260,974,431.76	227,089,352.	260,295,767.	
REFUGEE DEMONSTRATION		4233	10,153.00	.00	0.	0.	
TOTAL OTHER CHARGES			254,433,396.03	260,974,431.76	227,089,352.	260,295,767.	
INTRA-FUND TRANSFERS							
OTHER COSTS APPLIED		6351	(14,000,621.01)	(16,370,677.28)	(12,285,534.)	(16,104,215.)	
TOTAL INTRA-FUND TRANSFERS			(14,000,621.01)	(16,370,677.28)	(12,285,534.)	(16,104,215.)	
TOTAL CHILDREN'S AID	366		240,432,775.02	244,603,754.48	214,803,818.	244,191,552.	
CHILDREN'S AID - SED	368						
OTHER CHARGES							
CHILDREN'S AID - SED		4161	1,679,598.54	2,028,518.00	1,571,693.	2,074,871.	
TOTAL OTHER CHARGES			1,679,598.54	2,028,518.00	1,571,693.	2,074,871.	
TOTAL CHILDREN'S AID - SED	368		1,679,598.54	2,028,518.00	1,571,693.	2,074,871.	

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FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO CHILDREN - BHI

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE	FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CHILDREN'S AID - BHI		367						
	OTHER CHARGES							
	AFDC - BHI		4151	43,257,503.08	46,802,927.58	46,074,777.	44,819,962.	
	TOTAL OTHER CHARGES			43,257,503.08	46,802,927.58	46,074,777.	44,819,962.	
	INTRA-FUND TRANSFERS							
	OTHER COSTS APPLIED		6351	(2,278,464.15)	(2,805,314.41)	(2,562,624.)	(2,620,803.)	
	TOTAL INTRA-FUND TRANSFERS			(2,278,464.15)	(2,805,314.41)	(2,562,624.)	(2,620,803.)	
	TOTAL CHILDREN'S AID - BHI	367		40,979,038.93	43,997,613.17	43,512,153.	42,199,159.	

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STATE OF CALIFORNIA
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ACTIVITY AID TO DISABLED

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
IN-HOME SUPPORTIVE SERVICES	369						
OTHER CHARGES							
IHSS EXPENSE - STATE		4296	.00	9,051,932.00	0.	10,093,154.	
TOTAL OTHER CHARGES			.00	9,051,932.00	0.	10,093,154.	
TOTAL IN-HOME SUPPORTIVE SERVICES	369		.00	9,051,932.00	0.	10,093,154.	
MAINT OF EFFORT - SUPP AID	361						
SERVICES AND SUPPLIES		3000	139,592.00	139,592.00	139,592.	139,592.	
TOTAL MAINT OF EFFORT - SUPP AID	361		139,592.00	139,592.00	139,592.	139,592.	
AGED BLIND DISAB-EMER PAY	363						
INTRA-FUND TRANSFERS							
OTHER COSTS APPLIED		6351	(131,219.07)	(2,494.01)	0.	0.	
TOTAL INTRA-FUND TRANSFERS			(131,219.07)	(2,494.01)	0.	0.	
TOTAL AGED BLIND DISAB-EMER PAY	363		(131,219.07)	(2,494.01)	0.	0.	

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FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER AIDS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AGED BLIND DISAB-SPEC CIRC	365						
OTHER CHARGES							
AGED BLIND DISAB-SPEC CIRCUMST		4083	76,023.50	71,477.73	69,134.	71,055.	
TOTAL OTHER CHARGES			76,023.50	71,477.73	69,134.	71,055.	
TOTAL AGED BLIND DISAB-SPEC CIRC	365		76,023.50	71,477.73	69,134.	71,055.	
COMMUNITY SERVICES	370						
SERVICES AND SUPPLIES		3000	1,548,881.61	1,642,320.00	945,486.	2,177,173.	
OTHER CHARGES							
SHELTER/HOUSING PAYMENTS		4071	.00	730,076.29	679,581.	30,000.	
TOTAL OTHER CHARGES			.00	730,076.29	679,581.	30,000.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	.00	(1,059,517.00)	(833,283.)	0.	
TOTAL INTRA-FUND TRANSFERS			.00	(1,059,517.00)	(833,283.)	0.	
TOTAL COMMUNITY SERVICES	370		1,548,881.61	1,312,879.29	791,784.	2,207,173.	

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ACTIVITY OTHER AIDS

COUNTY BUDGET FORM
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UNIT TITLE / FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
INDIGENT AID	380						
SERVICES AND SUPPLIES		3000	308,288.70	93,075.00	201,191.	1,121,720.	
OTHER CHARGES							
EMPLOYMENT AND SOCIAL SERVICES		4051	257,761.86	262,634.10	440,000.	610,000.	
GENERAL RELIEF		4211	38,174,233.58	45,139,836.41	30,907,951.	33,065,590.	
INDOCHINESE REFUGEES		4232	280,383.36	.00	0.	0.	
TOTAL OTHER CHARGES			38,712,378.80	45,402,470.51	31,347,951.	33,675,590.	
TOTAL INDIGENT AID	380		39,020,667.50	45,495,545.51	31,549,142.	34,797,310.	
REFUGEE AID	382						
OTHER CHARGES							
INDOCHINESE REFUGEES		4232	1,463,700.38	1,356,696.50	1,807,801.	1,558,788.	
TOTAL OTHER CHARGES			1,463,700.38	1,356,696.50	1,807,801.	1,558,788.	
INTRA-FUND TRANSFERS							
OTHER COSTS APPLIED		6351	(24,760.93)	(25,889.22)	(20,376.)	(20,376.)	
TOTAL INTRA-FUND TRANSFERS			(24,760.93)	(25,889.22)	(20,376.)	(20,376.)	
TOTAL REFUGEE AID	382		1,438,939.45	1,330,807.28	1,787,425.	1,538,412.	
CARE OF JUVENILE COURT WARDS	390						
OTHER CHARGES							
CARE OF COURT WARDS		4291	624,346.37	414,871.58	538,045.	538,045.	
TOTAL OTHER CHARGES			624,346.37	414,871.58	538,045.	538,045.	
TOTAL CARE OF JUVENILE COURT WARDS	390		624,346.37	414,871.58	538,045.	538,045.	

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UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REFUGEE SERVICES	392						
SERVICES AND SUPPLIES		3000	863,744.00	1,172,719.00	1,255,384.	1,255,384.	
TOTAL REFUGEE SERVICES	392		863,744.00	1,172,719.00	1,255,384.	1,255,384.	
SPECIAL WELFARE PROGRAMS	395						
SALARIES & EMPLOYEE BENEFITS		1000	.00	2,901.44	0.	0.	
SERVICES AND SUPPLIES		3000	2,075,331.75	2,182,043.77	1,589,022.	3,134,974.	
OTHER CHARGES							
EMPLOYMENT AND SOCIAL SERVICES		4051	419,204.39	.07	0.	0.	
SHELTER/HOUSING PAYMENTS		4071	493,064.10	238,522.07	50,000.	30,000.	
TOTAL OTHER CHARGES			912,268.49	238,522.14	50,000.	30,000.	
FIXED ASSETS							
EQUIPMENT		5311	.00	.00	0.	5,000.	
TOTAL FIXED ASSETS			.00	.00	0.	5,000.	
TOTAL SPECIAL WELFARE PROGRAMS	395		2,987,600.24	2,423,467.35	1,639,022.	3,169,974.	

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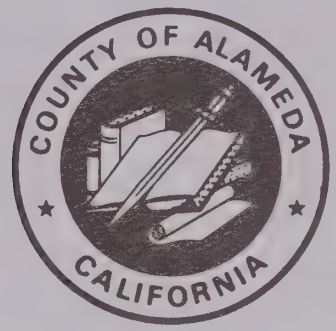
UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PRIVATE INDUSTRY COUNCIL	396						
SALARIES & EMPLOYEE BENEFITS		1000	.00	1,239,581.98	0.	1,445,678.	
SERVICES AND SUPPLIES		3000	3,625,210.94	4,686,717.70	5,857,818.	5,691,719.	
FIXED ASSETS							
EQUIPMENT		5311	.00	48,298.83	0.	0.	
TOTAL FIXED ASSETS			.00	48,298.83	0.	0.	
TOTAL PRIVATE INDUSTRY COUNCIL	396		3,625,210.94	5,974,598.51	5,857,818.	7,137,397.	

HEALTH AND SANITATION



Health
Hospital Care

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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
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UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HLTH CARE SER AGENCY ADMIN	400						
SALARIES & EMPLOYEE BENEFITS		1000	922,596.67	993,621.49	754,752.	923,952.	
SERVICES AND SUPPLIES		3000	1,147,135.99	2,194,576.74	2,264,475.	3,364,994.	
FIXED ASSETS							
EQUIPMENT		5311	14,995.13	36,234.89	0.	0.	
TOTAL FIXED ASSETS			14,995.13	36,234.89	0.	0.	
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	.00	35,000.00	0.	0.	
TOTAL OTHER FINANCING USES			.00	35,000.00	0.	0.	
TOTAL HLTH CARE SER AGENCY ADMIN	400		2,084,727.79	3,259,433.12	3,019,227.	4,288,946.	
PUBLIC HEALTH ADMINISTRATION	405						
SALARIES & EMPLOYEE BENEFITS		1000	2,129,321.16	2,883,646.24	2,712,385.	3,034,448.	
SERVICES AND SUPPLIES		3000	2,220,441.87	942,887.71	996,905.	1,489,383.	
FIXED ASSETS							
EQUIPMENT		5311	18,570.80	5,578.19	0.	0.	
CAPITAL EQUIPMENT LEASES		5312	13,125.46	11,981.75	13,068.	13,068.	
TOTAL FIXED ASSETS			31,696.26	17,559.94	13,068.	13,068.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(1,800,411.72)	(569,753.19)	(600,511.)	(612,575.)	
TOTAL INTRA-FUND TRANSFERS			(1,800,411.72)	(569,753.19)	(600,511.)	(612,575.)	
TOTAL PUBLIC HEALTH ADMINISTRATION	405		2,581,047.57	3,274,340.70	3,121,847.	3,924,324.	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUB HLTH-DIST SVCS/PRIM CARE 410						
SALARIES & EMPLOYEE BENEFITS	1000	11,236,951.52	12,556,656.87	11,738,217.	13,452,003.	
SERVICES AND SUPPLIES	3000	3,060,883.73	10,910,273.96	11,125,582.	11,853,677.	
FIXED ASSETS						
EQUIPMENT	5311	85,974.44	31,684.53	12,000.	44,860.	
CAPITAL EQUIPMENT LEASES	5312	33,438.50	22,763.53	32,860.	0.	
TOTAL FIXED ASSETS		119,412.94	54,448.06	44,860.	44,860.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(2,208,104.89)	(3,557,880.71)	(3,217,892.)	(1,116,523.)	
TOTAL INTRA-FUND TRANSFERS		(2,208,104.89)	(3,557,880.71)	(3,217,892.)	(1,116,523.)	
TOTAL PUB HLTH-DIST SVCS/PRIM CARE 410		12,209,143.30	19,963,498.18	19,690,767.	24,234,017.	
PUB HLTH-MATERNAL/CHILD HLTH 413						
SALARIES & EMPLOYEE BENEFITS	1000	7,807,259.29	5,854,479.59	5,146,759.	6,524,951.	
SERVICES AND SUPPLIES	3000	6,245,695.71	1,056,176.97	1,068,612.	934,816.	
OTHER CHARGES						
CARE & WELFARE CALIF CHILDREN	4271	1,987,084.30	1,332,853.82	1,910,000.	1,986,400.	
TOTAL OTHER CHARGES		1,987,084.30	1,332,853.82	1,910,000.	1,986,400.	
FIXED ASSETS						
EQUIPMENT	5311	77,425.08	51,288.54	5,856.	3,000.	
TOTAL FIXED ASSETS		77,425.08	51,288.54	5,856.	3,000.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(276,947.59)	(9,748.59)	(81,900.)	(90,626.)	
TOTAL INTRA-FUND TRANSFERS		(276,947.59)	(9,748.59)	(81,900.)	(90,626.)	
TOTAL PUB HLTH-MATERNAL/CHILD HLTH 413		15,840,516.79	8,285,050.33	8,049,327.	9,358,541.	

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UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH-SPECIAL SERVICES 414						
SALARIES & EMPLOYEE BENEFITS	1000	.00	771,337.22	755,715.	856,458.	
SERVICES AND SUPPLIES	3000	.00	711,130.57	1,075,533.	1,159,535.	
FIXED ASSETS						
EQUIPMENT	5311	.00	7,109.79	0.	8,492.	
TOTAL FIXED ASSETS		.00	7,109.79	0.	8,492.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	.00	(17,975.18)	(26,713.)	(66,996.)	
TOTAL INTRA-FUND TRANSFERS		.00	(17,975.18)	(26,713.)	(66,996.)	
TOTAL PUBLIC HEALTH-SPECIAL SERVICES 414		.00	1,471,602.40	1,804,535.	1,957,489.	
PUB HLTH-COMMUNICABLE DISEASE 415						
SALARIES & EMPLOYEE BENEFITS	1000	.00	1,790,549.91	1,615,925.	1,751,345.	
SERVICES AND SUPPLIES	3000	.00	983,274.78	1,107,016.	848,307.	
FIXED ASSETS						
EQUIPMENT	5311	.00	5,476.93	3,873.	26,100.	
TOTAL FIXED ASSETS		.00	5,476.93	3,873.	26,100.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	.00	(364,264.77)	(329,972.)	(344,366.)	
TOTAL INTRA-FUND TRANSFERS		.00	(364,264.77)	(329,972.)	(344,366.)	
TOTAL PUB HLTH-COMMUNICABLE DISEASE 415		.00	2,415,036.85	2,396,842.	2,281,386.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HLTH-HIV/AIDS SERVICES 417						
SALARIES & EMPLOYEE BENEFITS	1000	.00	669,111.47	835,405.	732,886.	
SERVICES AND SUPPLIES	3000	5,840,990.00	2,683,150.32	2,338,823.	4,388,554.	
FIXED ASSETS						
EQUIPMENT	5311	.00	9,755.39	0.	5,359.	
TOTAL FIXED ASSETS		.00	9,755.39	0.	5,359.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	.00	(135.00)	0.	0.	
TOTAL INTRA-FUND TRANSFERS		.00	(135.00)	0.	0.	
TOTAL PUBLIC HLTH-HIV/AIDS SERVICES 417		5,840,990.00	3,361,882.18	3,174,228.	5,126,799.	
EMS - GENERAL FD OPERATIONS 426						
SALARIES & EMPLOYEE BENEFITS	1000	35,878.77	4,581.57	0.	0.	
SERVICES AND SUPPLIES	3000	1,349,387.34	1,421,129.45	2,198,145.	2,087,662.	
OTHER CHARGES						
CHIPS PROGRAM EXPENDITURES	4816	884,333.32	1,066,521.00	433,310.	788,954.	
TOTAL OTHER CHARGES		884,333.32	1,066,521.00	433,310.	788,954.	
FIXED ASSETS						
EQUIPMENT	5311	.00	11,027.35	0.	0.	
TOTAL FIXED ASSETS		.00	11,027.35	0.	0.	
TOTAL EMS - GENERAL FD OPERATIONS 426		2,269,599.43	2,503,259.37	2,631,455.	2,876,616.	

STATE CONTROLLER
COUNTY BUDGET ACT
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STATE OF CALIFORNIA
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FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HEALTH SERVICES 430						
SALARIES & EMPLOYEE BENEFITS	1000	4,428,754.10	5,031,320.11	5,530,059.	6,199,450.	
SERVICES AND SUPPLIES	3000	819,850.67	1,143,965.30	2,290,003.	3,412,481.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	.00	1,750,000.00	0.	1,500,000.	
EQUIPMENT	5311	36,384.96	103,908.52	80,000.	142,792.	
TOTAL FIXED ASSETS		36,384.96	1,853,908.52	80,000.	1,642,792.	
TOTAL ENVIRONMENTAL HEALTH SERVICES 430		5,284,989.73	8,029,193.93	7,900,062.	11,254,723.	
MENTAL HEALTH SERVICES 440						
SALARIES & EMPLOYEE BENEFITS	1000	11,309,497.47	12,965,544.43	12,900,869.	13,541,867.	
SERVICES AND SUPPLIES	3000	40,760,697.25	44,585,409.58	44,692,175.	65,828,526.	
SERVICES AND SUPPLIES	3000	280,255.64	539,598.13	0.	0.	CAP PRJ
OTHER CHARGES						
STATE HOSPITAL EXPENSE - M.H.	4276	.00	20,130,239.43	0.	0.	
JUDGMENTS AND DAMAGES	4511	4,670.77	.00	0.	0.	
TOTAL OTHER CHARGES		4,670.77	20,130,239.43	0.	0.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	7,659,699.41	990,101.74	1,560,406.	0.	CAP PRJ
EQUIPMENT	5311	97,309.92	92,087.90	20,000.	0.	
EQUIPMENT	5311	2,036,580.13	488,507.70	0.	0.	CAP PRJ
TOTAL FIXED ASSETS		97,309.92	92,087.90	20,000.	0.	
TOTAL FIXED ASSETS		9,696,279.54	1,478,609.44	1,560,406.	0.	CAP PRJ
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(3,886,946.00)	(3,430,210.85)	(3,138,030.)	(1,499,322.)	
TOTAL INTRA-FUND TRANSFERS		(3,886,946.00)	(3,430,210.85)	(3,138,030.)	(1,499,322.)	
OTHER FINANCING USES						
OPERATING TRANSFERS - OUT	7711	47,700.00	97,611.00	0.	0.	
OPERATING TRANSFERS - OUT	7711	291,900.00	400,000.00	0.	0.	CAP PRJ
RESIDUAL EQUITY TRANSFERS-OUT	7811	364,101.00	64,768.00	0.	0.	CAP PRJ
TOTAL OTHER FINANCING USES		47,700.00	97,611.00	0.	0.	
TOTAL OTHER FINANCING USES		656,001.00	464,768.00	0.	0.	CAP PRJ
TOTAL MENTAL HEALTH SERVICES 440		48,332,929.41	74,440,681.49	54,475,014.	77,871,071.	
TOTAL MENTAL HEALTH SERVICES 440		10,632,536.18	2,482,975.57	1,560,406.	0.	CAP PRJ

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ALCOHOL & DRUG ABUSE PROGRAMS	444						
SALARIES & EMPLOYEE BENEFITS		1000	1,130,975.13	1,439,276.99	1,408,958.	1,579,406.	
SERVICES AND SUPPLIES		3000	980,809.84	1,064,483.27	872,602.	16,944,121.	
FIXED ASSETS							
EQUIPMENT		5311	38,160.70	20,534.96	0.	0.	
TOTAL FIXED ASSETS			38,160.70	20,534.96	0.	0.	
TOTAL ALCOHOL & DRUG ABUSE PROGRAMS	444		2,149,945.67	2,524,295.22	2,281,560.	18,523,527.	
ALCOHOLISM PROGRAM	445						
SERVICES AND SUPPLIES		3000	4,502,687.44	5,151,924.18	5,011,371.	0.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(82,734.00)	(15,037.00)	(19,812.)	0.	
TOTAL INTRA-FUND TRANSFERS			(82,734.00)	(15,037.00)	(19,812.)	0.	
TOTAL ALCOHOLISM PROGRAM	445		4,419,953.44	5,136,887.18	4,991,559.	0.	
DRUG ABUSE PROGRAM	446						
SERVICES AND SUPPLIES		3000	8,428,292.54	10,750,167.00	6,937,446.	0.	
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(176,128.00)	(147,799.00)	(168,390.)	0.	
TOTAL INTRA-FUND TRANSFERS			(176,128.00)	(147,799.00)	(168,390.)	0.	
TOTAL DRUG ABUSE PROGRAM	446		8,252,164.54	10,602,368.00	6,769,056.	0.	

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(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CRIMINAL JUSTICE MEDICAL SERV 451						
SALARIES & EMPLOYEE BENEFITS	1000	1,117,820.41	1,186,415.14	1,196,376.	1,234,316.	
SERVICES AND SUPPLIES	3000	1,512,851.95	1,323,407.55	1,566,671.	418,718.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(15,990.00)	(20,185.00)	(25,578.)	(20,800.)	
TOTAL INTRA-FUND TRANSFERS		(15,990.00)	(20,185.00)	(25,578.)	(20,800.)	
TOTAL CRIMINAL JUSTICE MEDICAL SERV 451		2,614,682.36	2,489,637.69	2,737,469.	1,632,234.	
ADULT DETENTION MED SERVICES 455						
SALARIES & EMPLOYEE BENEFITS	1000	.00	145.87	0.	0.	
SERVICES AND SUPPLIES	3000	10,340,518.21	10,718,561.31	10,964,341.	9,870,452.	
FIXED ASSETS						
EQUIPMENT	5311	9,054.34	22,115.46	0.	0.	
TOTAL FIXED ASSETS		9,054.34	22,115.46	0.	0.	
TOTAL ADULT DETENTION MED SERVICES 455		10,349,572.55	10,740,822.64	10,964,341.	9,870,452.	

STATE CONTROLLER
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY MEDICAL SERVICE PLAN 465						
SALARIES & EMPLOYEE BENEFITS	1000	396,132.66	393,469.78	441,695.	459,786.	
SERVICES AND SUPPLIES	3000	298,744.08	163,717.06	122,382.	180,515.	
OTHER CHARGES						
CMSP PROGRAM EXPENDITURES	4815	21,557,799.26	22,674,294.78	20,706,111.	0.	
CHIPS PROGRAM EXPENDITURES	4816	13,290,256.00	10,113,302.79	10,251,465.	8,276,754.	
TOTAL OTHER CHARGES		34,848,055.26	32,787,597.57	30,957,576.	8,276,754.	
FIXED ASSETS						
EQUIPMENT	5311	49,861.30	70,163.41	0.	0.	
CAPITAL EQUIPMENT LEASES	5312	.00	.00	11,750.	11,750.	
TOTAL FIXED ASSETS		49,861.30	70,163.41	11,750.	11,750.	
TOTAL COUNTY MEDICAL SERVICE PLAN 465		35,592,793.30	33,414,947.82	31,533,403.	8,928,805.	
HIGHLAND GENERAL HOSPITAL 470						
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	863,132.	511,594.	CAP PRJ
TOTAL FIXED ASSETS		.00	.00	863,132.	511,594.	CAP PRJ
OTHER FINANCING USES						
OPERATING TRANSFERS - OUT	7711	44,803.87	.00	0.	0.	CAP PRJ
TOTAL OTHER FINANCING USES		44,803.87	.00	0.	0.	CAP PRJ
TOTAL HIGHLAND GENERAL HOSPITAL 470		44,803.87	.00	863,132.	511,594.	CAP PRJ

STATE CONTROLLER
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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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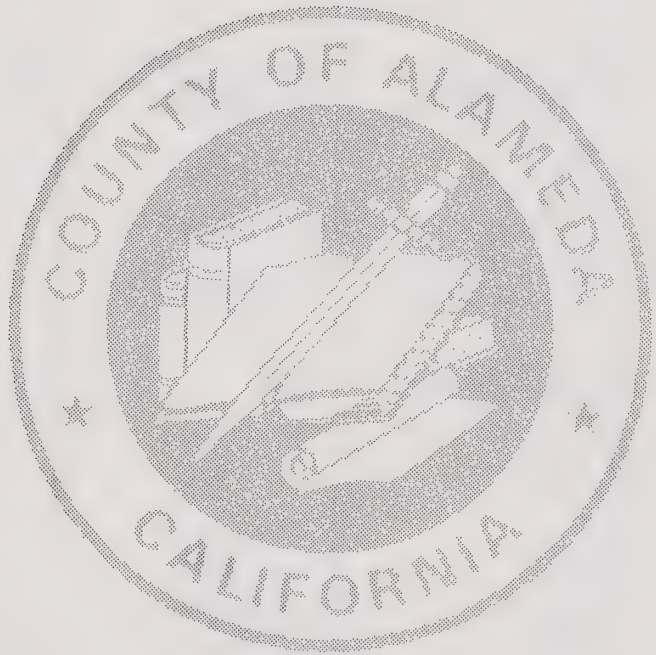
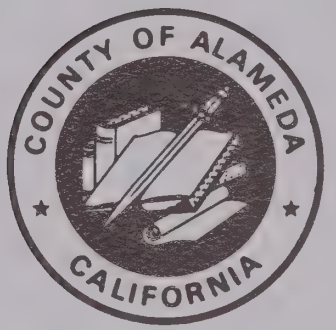
FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
FAIRMONT HOSPITAL	471						
FIXED ASSETS							
STRUCTURES AND IMPROVEMENTS		5111	.00	.00	125,879.	131,750.	CAP PRJ
TOTAL FIXED ASSETS			.00	.00	125,879.	131,750.	CAP PRJ
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	21,930.08	.00	0.	0.	CAP PRJ
TOTAL OTHER FINANCING USES			21,930.08	.00	0.	0.	CAP PRJ
TOTAL FAIRMONT HOSPITAL	471		21,930.08	.00	125,879.	131,750.	CAP PRJ
MEDICAL CARE FINANCING	476						
OTHER CHARGES							
INTERGOVTL TRSF TO STATE OF CA		4471	.00	43,883,204.00	0.	0.	
TOTAL OTHER CHARGES			.00	43,883,204.00	0.	0.	
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	39,308,368.00	40,267,849.00	40,331,215.	736,092.	
TOTAL OTHER FINANCING USES			39,308,368.00	40,267,849.00	40,331,215.	736,092.	
TOTAL MEDICAL CARE FINANCING	476		39,308,368.00	84,151,053.00	40,331,215.	736,092.	


COUNTY OF ALAMEDA
CALIFORNIA

PUBLIC WAYS AND FACILITIES



Public Ways
Transportation Systems
Parking Facilities

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION PUB WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISASTER RECOVERY - ROADS	193						
SERVICES AND SUPPLIES		3000	.00	.00	412,485.	429,055.	ROAD
TOTAL DISASTER RECOVERY - ROADS	193		.00	.00	412,485.	429,055.	ROAD
ROAD AND BRIDGE MAINTENANCE	509						
SALARIES & EMPLOYEE BENEFITS		1000	.00	4,712.62	0.	0.	ROAD
SERVICES AND SUPPLIES		3000	23,426,671.42	23,489,443.38	27,615,203.	20,804,777.	ROAD
OTHER CHARGES							
CONTRIB TO CITIES & TOWNS		4371	1,654,318.00	2,039,429.00	1,771,700.	3,039,811.	ROAD
RIGHTS OF WAY		4611	150,055.57	4,441.00	3,750,000.	2,100,000.	ROAD
COUNTY INDIRECT COST		4625	169,837.00	159,935.82	209,109.	133,245.	ROAD
MISCELLANEOUS EXPENSE		4711	127,837.00	.00	0.	950,000.	ROAD
TOTAL OTHER CHARGES			2,102,047.57	2,203,805.82	5,730,809.	6,223,056.	ROAD
FIXED ASSETS							
STRUCTURES AND IMPROVEMENTS		5111	7,452,910.63	2,246,251.86	2,500,000.	384,900.	ROAD
EQUIPMENT		5311	394,236.51	1,215,121.15	1,430,900.	1,000,490.	ROAD
TOTAL FIXED ASSETS			7,847,147.14	3,461,373.01	3,930,900.	1,385,390.	ROAD
OTHER FINANCING USES							
OPERATING TRANSFERS - OUT		7711	.00	889,799.00	0.	0.	ROAD
RESIDUAL EQUITY TRANSFERS-OUT		7811	.00	3,316.00	105,452.	0.	ROAD
TOTAL OTHER FINANCING USES			.00	893,115.00	105,452.	0.	ROAD
TOTAL ROAD AND BRIDGE MAINTENANCE	509		33,375,866.13	30,052,449.83	37,382,364.	28,413,223.	ROAD

STATE CONTROLLER
COUNTY BUDGET ACT
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BUDGET UNIT FINANCING USES DETAIL
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FUNCTION PUB WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TRANSPORTATION MEASURE B	512						
SERVICES AND SUPPLIES		3000	675,000.00	1,813,796.29	1,276,706.	2,028,256.	ROAD
TOTAL TRANSPORTATION MEASURE B	512		675,000.00	1,813,796.29	1,276,706.	2,028,256.	ROAD
GARAGE OPERATIONS - ROAD	515						
SERVICES AND SUPPLIES		3000	2,264,482.90	2,292,394.94	2,096,134.	2,276,984.	ROAD
FIXED ASSETS							
EQUIPMENT		5311	38,072.23	53,308.23	60,000.	85,000.	ROAD
CAPITAL EQUIPMENT LEASES		5312	5,338.96	.00	0.	0.	ROAD
TOTAL FIXED ASSETS			43,411.19	53,308.23	60,000.	85,000.	ROAD
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(1,431,472.80)	(1,323,769.99)	(1,150,000.)	(1,150,000.)	ROAD
TOTAL INTRA-FUND TRANSFERS			(1,431,472.80)	(1,323,769.99)	(1,150,000.)	(1,150,000.)	ROAD
TOTAL GARAGE OPERATIONS - ROAD	515		876,421.29	1,021,933.18	1,006,134.	1,211,984.	ROAD

STATE CONTROLLER
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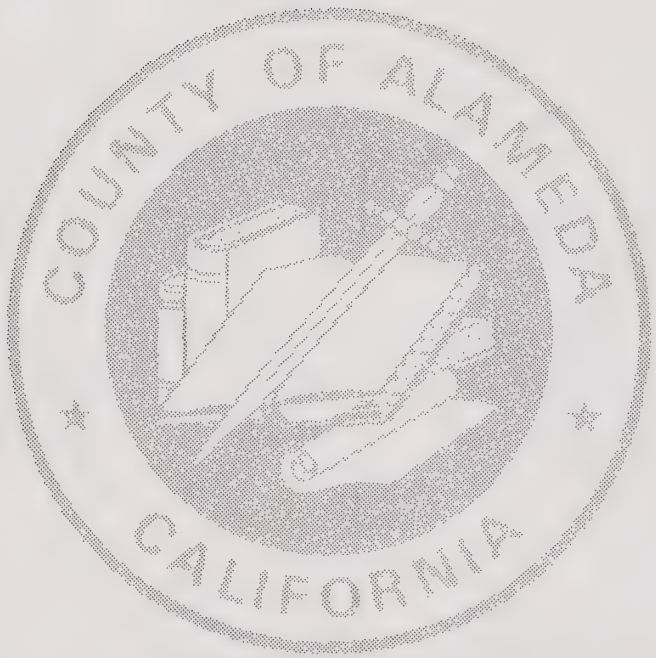
COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

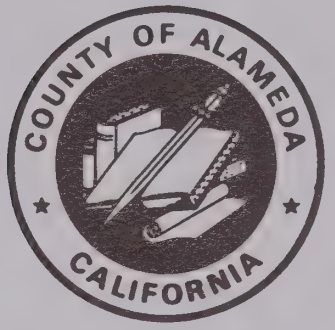
FUNCTION PUB WAYS & FACILITIES
ACTIVITY TRANSPORTATION SYSTEMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE	FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PARATRANSIT		525						
	SALARIES & EMPLOYEE BENEFITS		1000	17.95	.00	0.	0.	
	SERVICES AND SUPPLIES		3000	660,716.05	1,280,102.56	1,017,871.	1,341,654.	
	TOTAL PARATRANSIT	525		660,734.00	1,280,102.56	1,017,871.	1,341,654.	
PARKING FACILITIES		519						
	SALARIES & EMPLOYEE BENEFITS		1000	180,727.01	221,113.13	227,514.	231,760.	
	SERVICES AND SUPPLIES		3000	523,932.34	524,346.85	519,294.	620,865.	
	TOTAL PARKING FACILITIES	519		704,659.35	745,459.98	746,808.	852,625.	


COUNTY OF ALAMEDA
CALIFORNIA

RECREATION AND CULTURAL SERVICES



STATE CONTROLLER
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

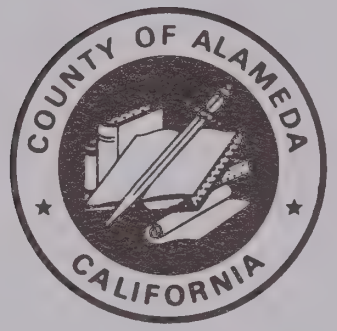
FUNCTION RECREATION
ACTIVITY VETERANS' MEMORIAL BLDGS-ALL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
VETERANS' MEMORIAL BUILDINGS 600						
SALARIES & EMPLOYEE BENEFITS	1000	5,252.56	4,597.66	8,146.	8,148.	
SERVICES AND SUPPLIES	3000	327,341.98	301,543.94	331,453.	307,342.	
TOTAL VETERANS' MEMORIAL BUILDINGS 600		332,594.54	306,141.60	339,599.	315,490.	

COUNTY OF ALAMEDA
CALIFORNIA

EDUCATION



Library Services
Agricultural Education

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY	780						
SALARIES & EMPLOYEE BENEFITS		1000	8,672,170.28	10,167,907.32	10,611,615.	11,082,880.	LIBRARY
SERVICES AND SUPPLIES		3000	3,703,771.60	3,585,785.98	5,972,610.	4,807,531.	LIBRARY
OTHER CHARGES							
COUNTY INDIRECT COST		4625	288,999.00	400,013.00	401,185.	510,107.	LIBRARY
MISCELLANEOUS EXPENSE		4711	62,426.99	55,994.51	60,000.	70,000.	LIBRARY
TOTAL OTHER CHARGES			351,425.99	456,007.51	461,185.	580,107.	LIBRARY
FIXED ASSETS							
STRUCTURES AND IMPROVEMENTS		5111	.00	.00	100,000.	50,000.	LIBRARY
EQUIPMENT		5311	309,808.34	178,848.83	198,750.	132,681.	LIBRARY
TOTAL FIXED ASSETS			309,808.34	178,848.83	298,750.	182,681.	LIBRARY
TOTAL COUNTY LIBRARY	780		13,037,176.21	14,388,549.64	17,344,160.	16,653,199.	LIBRARY
COOPERATIVE LIBRARY SYSTEM	781						
SERVICES AND SUPPLIES		3000	86,792.75	59,583.62	81,112.	70,887.	LIBRARY
INTRA-FUND TRANSFERS							
CREDIT FOR INTERDEPT SER REND		6331	(33,827.00)	(28,925.00)	(28,925.)	(37,369.)	LIBRARY
TOTAL INTRA-FUND TRANSFERS			(33,827.00)	(28,925.00)	(28,925.)	(37,369.)	LIBRARY
TOTAL COOPERATIVE LIBRARY SYSTEM	781		52,965.75	30,658.62	52,187.	33,518.	LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CNTY LIBRARY SPEC TAXING ZONE 785						
SERVICES AND SUPPLIES	3000	208,010.22	207,583.57	704,729.	793,516.	LIB STZ
TOTAL CNTY LIBRARY SPEC TAXING ZONE 785		208,010.22	207,583.57	704,729.	793,516.	LIB STZ

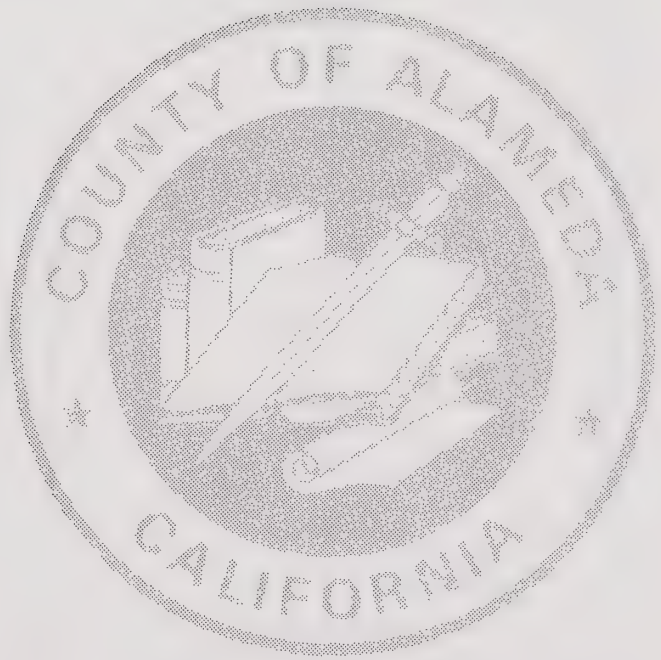
STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COOPERATIVE EXTENSION	790						
SALARIES & EMPLOYEE BENEFITS		1000	149,225.55	66,021.98	65,978.	54,848.	
SERVICES AND SUPPLIES		3000	76,565.69	89,727.29	95,939.	106,192.	
TOTAL COOPERATIVE EXTENSION	790		225,791.24	155,749.27	161,917.	161,040.	


COUNTY OF ALAMEDA
CALIFORNIA

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

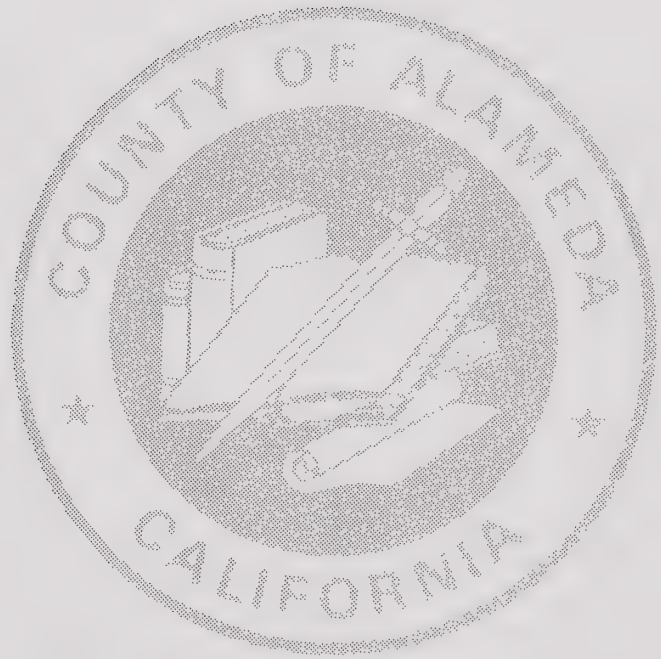
STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1992-93

FUNCTION OTHER FUNCTIONS
ACTIVITY RESERVES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE	FINANCING USES CLASSIFICATION		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
APPROP FOR CONTINGENCIES		902						
	OTHER FINANCING USES							
	APPROP FOR CONTINGENCIES		7511	.00	.00	0.	9,989,181.	
	TOTAL OTHER FINANCING USES			.00	.00	0.	9,989,181.	
	TOTAL APPROP FOR CONTINGENCIES	902		.00	.00	0.	9,989,181.	


COUNTY OF ALAMEDA
CALIFORNIA

INTERNAL SERVICE FUNDS

Data Processing Department
Repro/Graphics
Motor Pool
Building Maintenance
Communications
Compensation Insurance
Public & Professional Liability Insurance

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE DATA PROCESSING (ISF) - 112
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	67,249.97	.00	80,381.	80,381.
CONTRIBUTIONS FROM COUNTIES	5711	366,171.41	497,825.57	508,000.	508,000.
SALES-SERVICES	7214	14,410,906.22	16,077,932.55	15,595,223.	16,654,327.
GAIN ON SALE FIXED ASSETS	7217	900.00	.00	0.	0.
UNCLAIMED MONEY & CASH OVERAGE	7801	1,238.57	58.17	0.	0.
OTHER REVENUE	7951	547.66	288.66	10,518.	2,000.
OPERATING TRANSFERS - IN	8406	.00	40,854.63	0.	0.
RESIDUAL EQUITY TRANSFERS - IN	8851	.00	31,755.41	0.	0.
TOTAL INCOME		14,847,013.83	16,648,714.99	16,194,122.	17,244,708.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	7,502,681.44	8,310,225.36	8,975,410.	9,230,302.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	4,352,261.15	4,740,855.49	3,322,757.	3,192,119.
INTEREST ON NOTES AND WARRANTS	4311	466,652.18	497,825.57	508,000.	508,000.
TAXES AND ASSESSMENTS	4531	2,277.58	788.71	6,000.	6,000.
DEPREC - SHOP EQPMT & MACH	4617	3,066,373.27	2,810,903.13	3,122,040.	4,032,068.
DEPREC - FURNITURE & FIXTURES	4618	261.36	261.36	700.	700.
LOSS ON SALE FIXED ASSETS	4622	8,515.51	260.57	0.	0.
COUNTY INDIRECT COST	4625	220,696.00	197,964.00	214,215.	230,519.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE DATA PROCESSING (ISF) - 112
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
MISCELLANEOUS EXPENSE	4711	.00	.00	45,000.	45,000.
TOTAL OTHER OPERATING EXPENSES		8,117,037.05	8,248,858.83	7,218,712.	8,014,406.
TOTAL EXPENSES		15,619,718.49	16,559,084.19	16,194,122.	17,244,708.
EXCESS INCOME OVER (UNDER) EXPENSES		(772,704.66)	89,630.80	0.	0.
FIXED ASSETS AND TRANSFERS OUT					
EQUIPMENT	5311	147,675.14	126,666.27	56,305.	56,305.
OPERATING TRANSFERS - OUT	7711	.00	2,050.55	0.	0.
TOTAL FIXED ASSETS/TRANSFERS OUT		147,675.14	128,716.82	56,305.	56,305.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE REPROGRAPHICS (ISF) - 118
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	10,322.40	1,952.95	4,760.	4,760.
SALES-SERVICES	7214	733,816.88	840,501.29	800,000.	716,751.
SALES-REPROGRAPHICS MATERIALS	7215	435,538.92	471,252.31	520,382.	550,000.
SALES, MICROFILM SERVICES	7220	127,020.40	100,178.00	102,000.	135,000.
SALES, MICROFILM MATERIALS	7221	9,340.48	6,528.41	7,842.	9,609.
UNCLAIMED MONEY & CASH OVERAGE	7801	401.23	.00	0.	0.
OTHER REVENUE	7951	290.00	15.00	0.	0.
TOTAL INCOME		1,316,730.31	1,420,427.96	1,434,984.	1,416,120.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	597,245.91	600,016.07	635,404.	657,242.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	663,669.84	719,629.06	685,218.	640,986.
DEPREC - SHOP EQPMT & MACH	4617	17,253.30	34,239.05	33,011.	33,011.
DEPREC - FURNITURE & FIXTURES	4618	11,382.54	12,740.04	13,694.	13,694.
LOSS ON SALE FIXED ASSETS	4622	1,653.50	800.00	0.	0.
COUNTY INDIRECT COST	4625	78,586.00	67,657.00	67,657.	71,187.
APPLIED LABOR	6560	(49.82)	2,103.00	0.	0.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE REPROGRAPHICS (ISF) - 118
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
APPLIED OVERHEAD	6561	(1,212.63)	1,914.00	0.	0.
TOTAL OTHER OPERATING EXPENSES		771,282.73	839,082.15	799,580.	758,878.
TOTAL EXPENSES		1,368,528.64	1,439,098.22	1,434,984.	1,416,120.
EXCESS INCOME OVER (UNDER) EXPENSES		(51,798.33)	(18,670.26)	0.	0.
FIXED ASSETS AND TRANSFERS OUT					
EQUIPMENT	5311	32,725.35	107,763.96	75,000.	75,000.
TOTAL FIXED ASSETS/TRANSFERS OUT		32,725.35	107,763.96	75,000.	75,000.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE MOTOR POOL (ISF) - 140
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
JUDGMENTS AND DAMAGES	3511	.00	.00	20,000.	5,000.
INTEREST ON INVESTMENTS	4021	151,034.51	166,698.73	120,000.	120,000.
RENT OF MOTOR VEHICLES	4122	3,963,297.95	4,362,218.97	4,505,153.	4,468,595.
SALE OF PERSONAL PROPERTY	7101	50.00	.00	150.	100.
SALES-PARTS & EQUIPMENT	7211	5,088.99	1,126.97	1,800.	4,000.
SALES-GAS AND OIL	7212	238,034.32	287,204.85	200,000.	250,000.
SALES-SERVICES	7214	.00	29.00	6,000.	3,000.
GAIN ON SALE FIXED ASSETS	7217	66,842.19	30,010.23	30,000.	30,000.
SALES, SERVICES - IDSO	7222	.00	3,930.70	0.	0.
OTHER REVENUE	7951	27.70	656.41	0.	0.
RESIDUAL EQUITY TRANSFERS - IN	8851	.00	76,768.00	0.	0.
TOTAL INCOME		4,424,375.66	4,928,643.86	4,883,103.	4,880,695.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	641,083.00	723,086.73	871,999.	875,111.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	1,930,189.13	1,969,670.27	2,253,230.	2,166,401.
INTEREST ON NOTES AND WARRANTS	4311	87,348.00	68,116.00	97,255.	97,255.
DEPREC - MOTOR VEHICLES	4616	1,318,840.86	1,208,156.59	1,336,783.	1,403,600.
DEPREC - SHOP EQPMT & MACH	4617	34,990.42	36,210.06	45,366.	54,407.
DEPREC - FURNITURE & FIXTURES	4618	11,512.44	8,365.47	12,880.	11,600.
LOSS ON SALE FIXED ASSETS	4622	5,900.07	8,746.36	5,473.	5,473.
ALLOWANCE FOR BAD DEBTS	4623	18,720.00	17,160.00	18,720.	18,720.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE MOTOR POOL (ISF) - 140
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
COUNTY INDIRECT COST	4625	270,547.00	241,397.00	241,397.	248,128.
TOTAL OTHER OPERATING EXPENSES		3,678,047.92	3,557,821.75	4,011,104.	4,005,584.
TOTAL EXPENSES		4,319,130.92	4,280,908.48	4,883,103.	4,880,695.
EXCESS INCOME OVER (UNDER) EXPENSES		105,244.74	647,735.38	0.	0.
FIXED ASSETS AND TRANSFERS OUT					
EQUIPMENT	5311	865,902.15	683,851.76	23,040.	78,040.
TOTAL FIXED ASSETS/TRANSFERS OUT		865,902.15	683,851.76	23,040.	78,040.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER — OPERATION OF INTERNAL SERVICE FUND — FUND TITLE BUILDING MAINTENANCE (ISF) - 141 — COUNTY BUDGET FORM
COUNTY BUDGET ACT — OPERATIONAL STATEMENT FOR THE FISCAL YEAR — SERVICE ACT. PROPERTY MANAGEMENT — SCHEDULE 10
(1985) — FOR FISCAL YEAR 1992-93

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	88,101.96	183,647.85	60,000.	90,000.
RENT OF LAND AND BUILDINGS	4111	32,328,829.79	35,570,496.82	36,743,259.	38,573,159.
SALES-ENTERPRISE SPECIAL PROJ	7213	222,349.21	341,394.30	300,000.	300,000.
SALES-SERVICES	7214	2,817.40	1,980.00	500.	3,000.
SALES - BMD SPECIAL PROJECTS	7216	186,698.65	237,032.88	250,000.	250,000.
GAIN ON SALE FIXED ASSETS	7217	.00	750.00	0.	0.
SALES - MAJOR MAINTENANCE	7218	401,828.36	488,536.01	850,000.	850,000.
SALES, SERVICES - IDSO	7222	584,025.95	188,381.82	390,000.	400,000.
UNCLAIMED MONEY & CASH OVERAGE	7801	1,184.69	4,628.97	0.	0.
OTHER REVENUE	7951	2,498,642.63	2,351,016.34	2,150,000.	2,500,000.
TOTAL INCOME		36,314,478.64	39,367,864.99	40,743,759.	42,966,159.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	11,466,345.62	12,554,258.59	13,072,138.	13,758,158.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	21,442,024.20	24,156,845.01	26,398,558.	27,659,206.
TAXES AND ASSESSMENTS	4531	.00	6,779.66	51,000.	26,000.
DEPREC - SHOP EQPMT & MACH	4617	19,573.74	26,118.99	43,224.	43,224.
DEPREC - FURNITURE & FIXTURES	4618	27,394.44	23,990.61	31,524.	24,168.
LOSS ON SALE FIXED ASSETS	4622	.00	49.89	0.	0.
COUNTY INDIRECT COST	4625	1,222,991.00	1,147,315.00	1,147,315.	1,455,403.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE BUILDING MAINTENANCE (ISF) - 141
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
APPLIED LABOR	6560	(13,000.79)	13,000.79	0.	0.
TOTAL OTHER OPERATING EXPENSES		22,698,982.59	25,374,099.95	27,671,621.	29,208,001.
TOTAL EXPENSES		34,165,328.21	37,928,358.54	40,743,759.	42,966,159.
EXCESS INCOME OVER (UNDER) EXPENSES		2,149,150.43	1,439,506.45	0.	0.
FIXED ASSETS AND TRANSFERS OUT					
EQUIPMENT	5311	91,243.32	59,230.97	203,650.	203,650.
OPERATING TRANSFERS - OUT	7711	1,583,222.50	1,452,122.50	0.	0.
TOTAL FIXED ASSETS/TRANSFERS OUT		1,674,465.82	1,511,353.47	203,650.	203,650.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE COUNTY LAUNDRY (ISF) - 143
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	29,877.72	21,660.83	2,000.	4,000.
SALES-SERVICES	7214	1,924,435.66	2,649,933.83	2,350,614.	2,475,774.
OTHER REVENUE	7951	20.00	736.09	0.	0.
OPERATING TRANSFERS - IN	8406	329,985.57	.00	452,850.	457,500.
TOTAL INCOME		2,284,318.95	2,672,330.75	2,805,464.	2,937,274.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	1,351,924.13	1,445,260.42	1,638,635.	1,721,568.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	789,219.20	980,693.52	923,555.	1,063,475.
DEPREC - SHOP EQPMT & MACH	4617	49,138.77	42,760.69	49,522.	56,322.
DEPREC - FURNITURE & FIXTURES	4618	2,364.36	2,364.39	2,364.	2,364.
COUNTY INDIRECT COST	4625	160,758.00	191,388.00	191,388.	93,545.
TOTAL OTHER OPERATING EXPENSES		1,001,480.33	1,217,206.60	1,166,829.	1,215,706.
TOTAL EXPENSES		2,353,404.46	2,662,467.02	2,805,464.	2,937,274.
EXCESS INCOME OVER (UNDER) EXPENSES		(69,085.51)	9,863.73	0.	0.
FIXED ASSETS AND TRANSFERS OUT					
EQUIPMENT	5311	.00	.00	0.	58,000.
TOTAL FIXED ASSETS/TRANSFERS OUT		.00	.00	0.	58,000.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE COMMUNICATIONS (ISF) - 160
SERVICE ACT. COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	390,830.42	312,243.87	400,000.	200,000.
RENT OF LAND AND BUILDINGS	4111	23,293.60	38,030.00	4,000.	53,000.
RENT OF EQUIPMENT	4121	62,509.50	70,396.10	65,000.	60,000.
CONTRIBUTIONS FROM COUNTIES	5711	.00	.00	100,000.	100,000.
SALES-PARTS & EQUIPMENT	7211	306,869.22	264,450.59	300,000.	275,000.
SALES-SERVICES	7214	1,014,768.66	961,899.33	1,035,390.	1,033,884.
TELEPHONE REVENUE	7219	5,255,252.25	6,295,646.08	6,879,877.	7,576,475.
UNCLAIMED MONEY & CASH OVERAGE	7801	50.96	.00	0.	0.
OTHER REVENUE	7951	42,408.23	47,261.65	20,000.	25,000.
OPERATING TRANSFERS - IN	8406	1,062,176.79	394,493.05	0.	0.
RESIDUAL EQUITY TRANSFERS - IN	8851	1,200,725.30	663,742.37	0.	0.
TOTAL INCOME		9,358,884.93	9,048,163.04	8,804,267.	9,323,359.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	1,399,752.97	1,517,369.36	1,502,596.	1,554,086.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	649,739.05	850,619.89	658,292.	709,113.
INTEREST ON NOTES AND WARRANTS	4311	724,805.21	609,125.89	633,858.	613,973.
DEPREC - COMMUNICATIONS EQPMT	4615	39,558.03	54,609.73	47,618.	56,308.
DEPREC - SHOP EQPMT & MACH	4617	12,746.98	14,237.54	14,673.	14,673.
DEPREC - FURNITURE & FIXTURES	4618	5,699.25	15,915.91	12,110.	12,110.
DEPREC - OTHER FIXED ASSETS	4619	988,714.53	1,150,109.14	1,313,794.	1,382,794.
DEPRECIATION-CONTRIBUTD ASSETS	4620	.00	161,227.44	0.	3,809,882.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE COMMUNICATIONS (ISF) - 160
SERVICE ACT. COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
TELEPHONE CHARGES	4621	3,033,470.35	3,376,440.64	3,635,768.	13,300.
LOSS ON SALE FIXED ASSETS	4622	5,477.10	.00	0.	386,573.
COUNTY INDIRECT COST	4625	258,754.00	259,118.00	259,118.	766,047.
AMORTIZATION EXPENSE	4626	730,110.00	715,392.00	721,940.	4,500.
UNAPPORTIONED INVENTORY ADJUST	4691	4,472.92	4,479.74	4,500.	0.
TOTAL OTHER OPERATING EXPENSES		6,453,547.42	7,211,275.92	7,301,671.	7,769,273.
TOTAL EXPENSES		7,853,300.39	8,728,645.28	8,804,267.	9,323,359.
EXCESS INCOME OVER (UNDER) EXPENSES		1,505,584.54	319,517.76	0.	0.
FIXED ASSETS AND TRANSFERS OUT					
EQUIPMENT	5311	1,482,689.65	2,125,818.80	124,899.	124,899.
TOTAL FIXED ASSETS/TRANSFERS OUT		1,482,689.65	2,125,818.80	124,899.	124,899.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE
SERVICE ACT.

WORKER'S COMPENSATION
INSURANCE (ISF) - 171
OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	383,967.68	1,188,242.52	193,138.	414,165.
STATE OTHER	5167	10,745.00	490.06	0.	0.
SALES-SERVICES	7214	7,478,378.34	7,457,958.89	8,030,731.	7,731,314.
GIFTS AND DONATIONS	7601	.00	392.00	0.	0.
UNCLAIMED MONEY & CASH OVERAGE	7801	861.09	1,687.70	0.	0.
OTHER REVENUE	7951	65,740.12	61,657.43	64,343.	57,006.
OPERATING TRANSFERS - IN	8406	.00	.00	7,557,086.	7,764,382.
PROCEEDS FROM SALE OF BONDS	8651	.00	27,104,400.00	0.	0.
TOTAL INCOME		7,939,692.23	35,814,828.60	15,845,298.	15,966,867.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	96,575.33	135,296.14	197,492.	204,456.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	538,188.93	2,167,221.16	750,444.	1,495,855.
TAXES AND ASSESSMENTS	4531	53.20	49,437.32	193,384.	193,384.
COMPENSATION BENEFITS	4571	2,494,804.12	3,747,638.95	3,885,011.	3,260,109.
MEDICAL EXPENSES	4573	2,184,934.27	3,074,016.12	2,327,149.	3,031,594.
CLAIMS	4575	.00	.00	300,000.	0.
RESERVE FOR CLAIMS	4576	7,620,000.00	6,610,000.00	0.	0.
COUNTY INDIRECT COST	4625	36,311.00	15,438.00	15,438.	17,087.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE WORKER'S COMPENSATION
SERVICE ACT. INSURANCE (ISF) - 171
OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
MISCELLANEOUS EXPENSE	4711	470,625.97	.00	619,294.	0.
TOTAL OTHER OPERATING EXPENSES		13,344,917.49	15,663,751.55	8,090,720.	7,998,029.
TOTAL EXPENSES		13,441,492.82	15,799,047.69	8,288,212.	8,202,485.
EXCESS INCOME OVER (UNDER) EXPENSES		(5,501,800.59)	20,015,780.91	7,557,086.	7,764,382.
FIXED ASSETS AND TRANSFERS OUT					
OPERATING TRANSFERS - OUT	7711	.00	8,080,674.42	7,557,086.	7,764,382.
TOTAL FIXED ASSETS/TRANSFERS OUT		.00	8,080,674.42	7,557,086.	7,764,382.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE
SERVICE ACT.

PUBLIC & PROFESSIONAL
LIABILITY INSURANCE (ISF) - 173
OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	1,062,057.04	1,378,781.18	1,203,689.	1,200,000.
SALES-SERVICES	7214	5,396,748.14	4,478,296.38	4,559,189.	6,043,879.
INSURANCE PROCEEDS	7701	.00	1,000.00	0.	0.
UNCLAIMED MONEY & CASH OVERAGE	7801	1,572.40	4,301.30	0.	0.
OTHER REVENUE	7951	3,055.19	5,421.56	26,391.	0.
OPERATING TRANSFERS - IN	8406	.00	.00	1,423,248.	3,470,771.
PROCEEDS FROM SALE OF BONDS	8651	.00	17,200,000.00	0.	0.
TOTAL INCOME		6,463,432.77	23,067,800.42	7,212,517.	10,714,650.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	227,739.93	261,497.99	260,715.	318,118.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	5,451,440.45	6,628,603.78	5,474,664.	5,322,622.
CLAIMS	4575	1,447,972.47	1,456,910.32	0.	1,520,371.
RESERVE FOR CLAIMS	4576	760,000.00	2,140,000.00	0.	0.
COUNTY INDIRECT COST	4625	60,460.00	53,890.00	53,890.	82,768.
TOTAL OTHER OPERATING EXPENSES		7,719,872.92	10,279,404.10	5,528,554.	6,925,761.
TOTAL EXPENSES		7,947,612.85	10,540,902.09	5,789,269.	7,243,879.
EXCESS INCOME OVER (UNDER) EXPENSES		(1,484,180.08)	12,526,898.33	1,423,248.	3,470,771.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE SERVICE ACT. PUBLIC & PROFESSIONAL LIABILITY INSURANCE (ISF) - 173 OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
FIXED ASSETS AND TRANSFERS OUT					
EQUIPMENT	5311	22,188.44	3,239.92	0.	0.
OPERATING TRANSFERS - OUT	7711	.00	1,724,026.54	1,423,248.	3,470,771.
TOTAL FIXED ASSETS/TRANSFERS OUT		22,188.44	1,727,266.46	1,423,248.	3,470,771.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

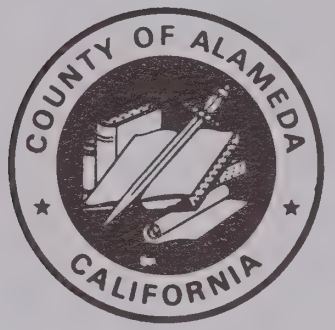
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE DENTAL INSURANCE (ISF) - 176
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	149,945.55	763,046.71	126,790.	132,126.
SALES-DENTAL PREMIUMS	7210	4,620,935.81	5,012,982.58	5,154,770.	5,774,832.
OPERATING TRANSFERS - IN	8406	.00	.00	5,219,666.	5,840,417.
PROCEEDS FROM SALE OF BONDS	8651	.00	21,800,000.00	0.	0.
TOTAL INCOME		4,770,881.36	27,576,029.29	10,501,226.	11,747,375.
EXPENSES					
SERVICES AND SUPPLIES	3000	21,685.27	829,016.89	0.	468,460.
DENTAL EXPENSES	4574	4,632,071.41	4,438,213.55	5,281,560.	5,438,498.
RESERVE FOR CLAIMS	4576	.00	667,000.00	0.	0.
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,653,756.68	5,934,230.44	5,281,560.	5,906,958.
OTHER OPERATING EXPENSES		4,653,756.68	5,934,230.44	5,281,560.	5,906,958.
TOTAL OTHER OPERATING EXPENSES		117,124.68	21,641,798.85	5,219,666.	5,840,417.
TOTAL EXPENSES					
OPERATING TRANSFERS - OUT	7711	.00	3,456,439.35	5,219,666.	5,840,417.
EXCESS INCOME OVER (UNDER) EXPENSES		.00	3,456,439.35	5,219,666.	5,840,417.

ENTERPRISE FUNDS



Fairmont Hospital
Highland General Hospital

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE HIGHLAND GENERAL HOSPITAL - 470
SERVICE ACT. HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 11

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	92,528.70	265,368.50	0.	153,731.
VEHICLE LIC FEES(REALIGNMENT)	5012	.00	14,405,985.78	0.	21,682,899.
REALIGNMENT	5051	.00	.00	0.	4,532,249.
CMSP REVENUE	5140	14,955,117.00	.00	13,807,211.	0.
TOBACCO TAX REVENUE	5141	6,713,336.00	5,629,351.90	4,987,828.	4,742,423.
OCJP - FUNDED PROGRAMS	5150	189,506.54	215,928.00	0.	103,000.
STATE OTHER	5167	238,590.64	901,303.91	653,243.	786,267.
EMERGENCY FOOD & SHELTER PROG	5386	26,350.00	24,965.00	29,000.	29,000.
FEDERAL OTHER	5491	439,068.00	1,649,466.84	1,189,228.	1,386,004.
PATIENT FEES	6211	316,730.22	414,924.11	769,890.	600,000.
PATIENT FEES-CENTRAL COLLECT	6212	2,180,820.37	2,481,127.05	2,234,568.	2,500,000.
PATIENT SERVICES-COUNTY DEPTS	6213	2,356,991.09	2,231,897.43	2,348,709.	1,535,000.
SUPPORT SERVICES-COUNTY DEPTS	6215	3,354,525.11	5,683,492.82	2,738,646.	2,211,383.
INSURANCE	6251	5,373,806.40	6,073,569.75	7,325,930.	8,600,000.
MEDI-CAL	6252	31,212,704.97	86,610,771.45	34,769,345.	46,792,313.
MEDICARE	6253	10,185,138.03	11,230,150.38	11,396,342.	12,708,000.
OTHER CHARGES FOR CURRENT SERV	6381	16,654,721.44	4,273,338.33	7,174,308.	19,413,936.
SALE OF MEALS	7201	379,353.93	404,731.36	453,985.	453,985.
COST REPORT SETTLEMENT	7401	567,114.69	1,000,000.00	1,000,000.	500,000.
UNCLAIMED MONEY & CASH OVERAGE	7801	10,431.36	29,738.49	0.	10,431.
OTHER REVENUE	7951	939,298.69	714,574.21	468,970.	1,851,239.
PROGRAM CONTRACTUAL ALLOWANCES	8402	.00	2,678,680.00	18,135,554.	225,475.
PCRP WRITE-OFFS	8404	68,591.42	.00	1,084,984.	38,031.
OPERATING TRANSFERS - IN	8406	31,066,562.58	29,483,137.05	12,923,615.	239,912.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE HIGHLAND GENERAL HOSPITAL - 470
SERVICE ACT. HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 11

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
RESERVES FOR SPECIAL PURPOSES	8751	.00	.00	0.	28,000,000.
TOTAL INCOME		127,321,287.18	176,402,502.36	123,491,356.	159,095,278.
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	73,672,220.44	75,231,485.67	70,717,517.	89,830,680.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	50,334,112.96	49,454,538.15	47,965,673.	54,338,039.
EMERGENCY FOOD & SHELTER	4293	39,240.00	19,034.50	29,000.	30,000.
INTEREST ON NOTES AND WARRANTS	4311	147,579.24	106,432.33	0.	46,850.
TAXES AND ASSESSMENTS	4531	.00	873.67	0.	0.
DEPREC - STRUCTURES & IMPROVES	4614	.00	.00	630,900.	662,445.
DEPREC - OTHER FIXED ASSETS	4619	.00	.00	1,780,683.	1,795,160.
COUNTY INDIRECT COST	4625	1,621,477.00	1,911,602.00	1,911,602.	1,913,324.
AGENCY INDIRECT COST	4630	353,826.00	11,975.00	455,981.	478,780.
MISCELLANEOUS EXPENSE	4711	5,807.39	1,663.19	0.	0.
CREDIT FOR INTERDEPT SER REND	6331	(164,289.03)	(153,323.30)	0.	0.
TOTAL OTHER OPERATING EXPENSES		52,337,753.56	51,352,795.54	52,773,839.	59,264,598.
TOTAL EXPENSES		126,009,974.00	126,584,281.21	123,491,356.	149,095,278.
EXCESS INCOME OVER (UNDER) EXPENSES		1,311,313.18	49,818,221.15	0.	10,000,000.
FIXED ASSETS AND TRANSFERS OUT					
STRUCTURES AND IMPROVEMENTS	5111	3,771.98	.00	0.	662,445.
EQUIPMENT	5311	763,905.86	757,583.92	1,780,683.	1,795,160.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE HIGHLAND GENERAL HOSPITAL - 470
SERVICE ACT. HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 11

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
APPROP FOR CONTINGENCIES	7511	.00	.00	0.	10,000,000.
OPERATING TRANSFERS - OUT	7711	630,900.00	37,493,104.00	630,900.	0.
TOTAL FIXED ASSETS/TRANSFERS OUT		1,398,577.84	38,250,687.92	2,411,583.	12,457,605.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

FUND TITLE FAIRMONT HOSPITAL - 471
SERVICE ACT. HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 11

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	4021	101,785.82	167,001.26	0.	50,000.
VEHICLE LIC FEES(REALIGNMENT)	5012	.00	3,510,911.00	0.	5,025,800.
REALIGNMENT	5051	.00	.00	0.	1,560,225.
CMSP REVENUE	5140	2,986,023.68	.00	3,560,911.	0.
TOBACCO TAX REVENUE	5141	797,357.00	690,736.00	590,736.	561,671.
STATE OTHER	5167	40,645.10	734,461.83	346,602.	286,595.
FEDERAL OTHER	5491	91,295.00	66,000.00	94,812.	113,000.
PATIENT FEES	6211	781,031.44	928,534.64	559,757.	870,008.
PATIENT FEES-CENTRAL COLLECT	6212	406,974.01	380,141.95	364,700.	373,788.
PATIENT SERVICES-COUNTY DEPTS	6213	303,810.45	164,358.04	348,342.	513,830.
SUPPORT SERVICES-COUNTY DEPTS	6215	167,638.47	177,299.68	126,876.	189,453.
INSURANCE	6251	1,075,029.00	1,717,013.48	585,750.	663,318.
MEDI-CAL	6252	22,801,312.67	37,395,244.07	25,810,674.	29,585,057.
MEDICARE	6253	3,301,438.39	3,947,308.16	4,186,664.	4,334,706.
OTHER CHARGES FOR CURRENT SERV	6381	15.00	12,485,674.99	14,108,718.	0.
SALE OF MEALS	7201	342,129.13	361,328.77	380,080.	380,080.
COST REPORT SETTLEMENT	7401	2,117,923.93	748,667.13	0.	0.
GIFTS AND DONATIONS	7601	17,128.53	25,000.00	0.	30,000.
UNCLAIMED MONEY & CASH OVERAGE	7801	2,063.03	1,715.72	0.	0.
OTHER REVENUE	7951	267,838.91	235,313.38	73,214.	93,522.
PROGRAM CONTRACTUAL ALLOWANCES	8402	7,173,928.00	7,758,319.00	7,144,330.	100,850.
PCRP WRITE-OFFS	8404	291,921.00	.00	613,989.	53,430.
OPERATING TRANSFERS - IN	8406	707,365.00	399,966.95	428,743.	78,394.
RESERVES FOR SPECIAL PURPOSES	8751	.00	.00	0.	5,000,000.
TOTAL INCOME		43,774,653.56	71,894,996.05	59,324,898.	49,863,727.

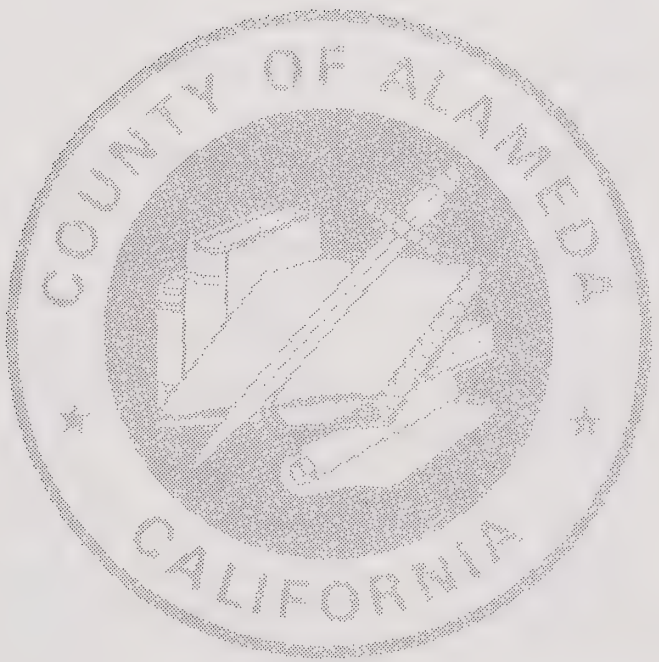
STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 1992-93

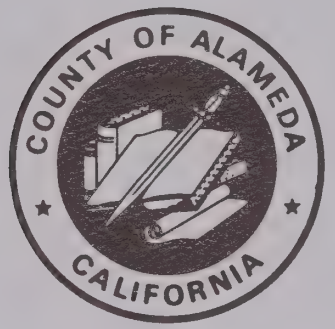
FUND TITLE FAIRMONT HOSPITAL - 471
SERVICE ACT. HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 11

OPERATING DETAIL	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	PROPOSED ESTIMATES	APPROVED ESTIMATES
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	1000	28,919,214.47	41,782,640.46	41,233,303.	32,604,656.
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	3000	13,758,253.38	19,391,254.15	16,676,859.	15,580,084.
INTEREST ON NOTES AND WARRANTS	4311	17,145.93	17,571.25	1,132.	1,132.
DEPREC - STRUCTURES & IMPROVES	4614	.00	.00	286,712.	318,783.
DEPREC - OTHER FIXED ASSETS	4619	.00	.00	299,983.	367,303.
COUNTY INDIRECT COST	4625	.00	688,110.00	0.	846,030.
AGENCY INDIRECT COST	4630	122,878.00	138,799.00	138,799.	145,739.
MISCELLANEOUS EXPENSE	4711	1,528.71	168.17	0.	0.
CREDIT FOR INTERDEPT SER REND	6331	.00	(5,126.74)	0.	0.
TOTAL OTHER OPERATING EXPENSES		13,899,806.02	20,230,775.83	17,403,485.	17,259,071.
TOTAL EXPENSES		42,819,020.49	62,013,416.29	58,636,788.	49,863,727.
EXCESS INCOME OVER (UNDER) EXPENSES		955,633.07	9,881,579.76	688,110.	0.
FIXED ASSETS AND TRANSFERS OUT					
STRUCTURES AND IMPROVEMENTS	5111	37,518.31	349,909.80	286,712.	318,783.
EQUIPMENT -	5311	207,117.99	191,547.31	299,983.	367,303.
OPERATING TRANSFERS - OUT	7711	.00	7,021,000.00	0.	0.
TOTAL FIXED ASSETS/TRANSFERS OUT		244,636.30	7,562,457.11	586,695.	686,086.


COUNTY OF ALAMEDA
CALIFORNIA

SPECIAL DISTRICTS



COUNTY OF ALAMEDA
CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 1992	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATS. (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
CASTRO VALLEY COUNTY FIRE PROTECTION DIST.	74	0	6,581,895	6,581,969	6,581,969	0	6,581,969
CASTRO VALLEY COUNTY FIRE PROTECTION DIST. ZONE NO. 1	115,619	0	122,614	238,233	238,233	0	238,233
REDWOOD COUNTY FIRE PROTECTION DIST	12,211	0	26,018	38,229	38,229	0	38,229
COUNTY SERVICE AREA F-1964-1	0	0	5,642	5,642	5,642	0	5,642
COUNTY SERVICE AREA F-1965-1	17,955	0	76,893	94,848	94,848	0	94,848
COUNTY SERVICE AREA F-1965-2	63,238	0	57,670	120,908	120,908	0	120,908
EDEN CONSOLIDATED FIRE PROTECTION DIST	1,101,528	0	5,254,137	6,355,665	6,355,665	0	6,355,665
COUNTY SERVICE AREA PP-1991-1	0	0	5,526,022	5,526,022	5,526,022	0	5,526,022
DISASTER FLOOD	0	0	0	0	0	0	0
ALAMEDA COUNTY FLOOD CONTROL & WATER DISTS COUNTYWIDE	0	0	36,334,377	36,334,377	36,334,377	0	36,334,377
ZONE 2	4,398,998	0	3,178,027	7,577,025	7,577,025	0	7,577,025
ZONE 2-A	191,987	0	85,798	277,785	277,785	0	277,785
ZONE 3-A	2,875,126	0	2,805,936	5,681,062	5,681,062	0	5,681,062
ZONE 4	1,054,683	0	346,972	1,401,655	1,401,655	0	1,401,655
ZONE 5	4,554,339	0	4,501,985	9,056,324	9,056,324	0	9,056,324
ZONE 6	1,734,123	0	2,875,051	4,609,174	4,609,174	0	4,609,174

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 1992	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATS. (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
ZONE 7	6,361,784	0	2,023,660	8,385,444	8,385,444	0	8,385,444
ZONE 7-1	1,297,371	0	1,708,413	3,005,784	3,005,784	0	3,005,784
ZONE 7-WF	1,300,444	0	8,507,500	9,807,944	9,807,944	0	9,807,944
ZONE 9	46,595	0	663,616	710,211	710,211	0	710,211
ZONE 12	13,475,591	0	6,020,197	19,495,788	19,495,788	0	19,495,788
ZONE 13	2,051,562	0	470,541	2,522,103	2,522,103	0	2,522,103
STORMWATER PERMIT PROG	0	0	5,507,420	5,507,420	5,507,420	0	5,507,420
COUNTY SERVICE AREA EM-1983-1	696,301	0	13,224,290	13,920,591	13,920,591	0	13,920,591
COUNTY SERVICE AREA VC-1984-1	394,678	0	1,736,449	2,131,127	2,131,127	0	2,131,127
COUNTY SERVICE AREA S-1984-1	2,678,684	0	432,552	3,111,236	3,111,236	0	3,111,236
COUNTY SERVICE AREA R-1967-1	326,372	0	189,877	516,249	516,249	0	516,249
COUNTY SERVICE AREA R-1982-1	105,909	0	31,400	137,309	137,309	0	137,309
COUNTY SERVICE AREA R-1982-2	962	0	100	1,062	1,062	0	1,062
COUNTY SERVICE AREA SL-1970-1	732,854	0	756,098	1,488,952	1,488,952	0	1,488,952
COUNTY SERVICE AREA B 1988-1 ESTUARY BRDGS	0	0	2,559,510	2,559,510	2,559,510	0	2,559,510
COUNTY SERVICE AREA L-1973-1	56,348	0	90,697	147,045	147,045	0	147,045
DEBT SERVICE BOND INTEREST & REDEMPTION	131,303	304,212	1,107,943	1,543,458	1,293,285	250,173	1,543,458
TOTAL	45,776,639	304,212	112,809,300	158,890,151	158,639,978	250,173	158,890,151

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 1992-93

SCHEDULE 13A
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	APPROPRIATION LIMIT	APPROPRIATION SUBJECT TO THE LIMITATION
CASTRO VALLEY COUNTY FIRE PROTECTION DIST.	10,000,000	6,520,686
EDEN CONSOLIDATED FIRE PROTECTION DIST	8,520,317	5,143,888
ALAMEDA COUNTY FLOOD CONTROL & WATER DISTS		
COUNTYWIDE	41,196,200	12,227,834
ZONE 7	6,059,593	1,881,870

COUNTY OF ALAMEDA
CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 1992

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1992 ACTUAL	LESS: FUND BALANCE-RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 1992 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
CASTRO VALLEY COUNTY FIRE PROTECTION DIST.	64,252	63,978	200	0	74
CASTRO VALLEY COUNTY FIRE PROTECTION DIST. ZONE NO. 1	370,982	255,363	0	0	115,619
REDWOOD COUNTY FIRE PROTECTION DIST	12,211	0	0	0	12,211
COUNTY SERVICE AREA F-1964-1	0	0	0	0	0
COUNTY SERVICE AREA F-1965-1	17,955	0	0	0	17,955
COUNTY SERVICE AREA F-1965-2	63,238	0	0	0	63,238
EDEN CONSOLIDATED FIRE PROTECTION DIST	1,708,922	482,094	300	125,000	1,101,528
COUNTY SERVICE AREA PP-1991-1	0	0	0	0	0
DISASTER FLOOD	0	0	0	0	0
ALAMEDA COUNTY FLOOD CONTROL & WATER DISTS COUNTYWIDE	7,397,798	5,172,893	2,224,905	0	0
ZONE 2	4,697,773	298,775	0	0	4,398,998
ZONE 2-A	191,987	0	0	0	191,987
ZONE 3-A	3,039,802	155,427	9,249	0	2,875,126
ZONE 4	1,058,508	0	3,825	0	1,054,683
ZONE 5	5,259,073	704,734	0	0	4,554,339
ZONE 6	2,006,776	272,653	0	0	1,734,123

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 1992

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1992 ACTUAL	LESS: FUND BALANCE-RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 1992 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
ZONE 7	6,543,856	156,309	25,763	0	6,361,784
ZONE 7-1	1,297,371	0	0	0	1,297,371
ZONE 7-WF	1,828,419	527,975	0	0	1,300,444
ZONE 9	127,871	80,174	1,102	0	46,595
ZONE 12	13,498,956	8,059	15,306	0	13,475,591
ZONE 13	2,051,562	0	0	0	2,051,562
STORMWATER PERMIT PROG	3,271,537	3,271,537	0	0	0
COUNTY SERVICE AREA EM-1983-1	3,265,733	2,569,432	0	0	696,301
COUNTY SERVICE AREA VC-1984-1	527,630	132,952	0	0	394,678
COUNTY SERVICE AREA S-1984-1	2,678,684	0	0	0	2,678,684
COUNTY SERVICE AREA R-1967-1	339,172	12,800	0	0	326,372
COUNTY SERVICE AREA R-1982-1	105,909	0	0	0	105,909
COUNTY SERVICE AREA R-1982-2	962	0	0	0	962
COUNTY SERVICE AREA SL-1970-1	732,854	0	0	0	732,854
COUNTY SERVICE AREA B 1988-1 ESTUARY BRDGS	126,604	126,604	0	0	0
COUNTY SERVICE AREA L-1973-1	56,348	0	0	0	56,348
DEBT SERVICE BOND INTEREST & REDEMPTION	1,002,477	0	871,174	0	131,303
TOTAL	63,345,222	14,291,759	3,151,824	125,000	45,776,639

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 1992	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDG. YR.		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
RESERVE FOR DEPARTMENT REVOLVING FUNDS	200	0	0	0	0	200	CVC FIRE PROT DIST
DESIGNATION- CAPITAL IMPROVEMENTS	0	0	0	0	0	0	CVC FIRE PROT. DIST.
RESERVE FOR DEPARTMENT REVOLVING FUNDS	300	0	0	0	0	300	EDEN CONSOLIDATED
DESIGNATION- CAPITAL IMPROVEMENTS	125,000	0	0	0	0	125,000	EDEN CONSOLIDATED
GENERAL RESERVE	14,905	0	0	0	0	14,905	FLOOD COUNTYWIDE
GENERAL RESERVE- EQUIPMENT REPLACEMENT	1,210,000	0	0	0	0	1,210,000	FLOOD COUNTYWIDE
GENERAL RESERVE- INSURANCE	1,000,000	0	0	0	0	1,000,000	FLOOD COUNTYWIDE
GENERAL RESERVE	9,249	0	0	0	0	9,249	FLOOD ZONE 3-A
GENERAL RESERVE	3,825	0	0	0	0	3,825	FLOOD ZONE 4
RESERVE FOR DEPARTMENT REVOLVING FUNDS	500	0	0	0	0	500	FLOOD ZONE 7
GENERAL RESERVE	25,263	0	0	0	0	25,263	FLOOD ZONE 7
GENERAL RESERVE	1,102	0	0	0	0	1,102	FLOOD ZONE 9
GENERAL RESERVE	15,306	0	0	0	0	15,306	FLOOD ZONE 12
DEBT SERVICE RESERVE FLOOD ZONE 2	20,250	20,250	20,250	5,087	5,087	5,087	DEBT SERVICE
FLOOD ZONE 3-A	87	87	87	0	0	0	
FLOOD ZONE 4	52,333	52,333	52,333	40,392	40,392	40,392	
FLOOD ZONE 5	24,374	24,374	24,374	19,317	19,317	19,317	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 1992-93

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 1992	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDG. YR.		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
FLOOD ZONE 6	54,577	54,577	54,577	51,102	51,102	51,102	
FLOOD ZONE 7	635,985	118,360	118,360	115,155	115,155	632,780	
FLOOD ZONE 9	5,902	5,902	5,902	5,562	5,562	5,562	
CNTY SERV L-1973-1	77,666	28,329	28,329	13,558	13,558	62,895	
TOTAL	3,276,824	304,212	304,212	250,173	250,173	3,222,785	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: CASTRO VALLEY FIRE
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

501 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	1,164,574.55	1,245,733.15	1,286,211.	1,346,488.	
PROPERTY TAXES CURR UNSECURED	1021	102,141.72	113,879.01	107,475.	113,038.	
PROPERTY TAXES SUPPLEMENTAL	1025	56,526.02	39,013.60	59,808.	59,808.	
PROPERTY TAXES PRIOR SECURED	1031	39,412.68	46,658.28	38,359.	42,195.	
PROPERTY TAXES PRIOR SA SEC	1033	6,345.83	6,611.63	0.	5,500.	
PROPERTY TAXES PRIOR UNSECURED	1041	4,062.89	1,258.85	6,853.	7,538.	
PROPERTY TAXES PRIOR SA UNSEC	1043	2,255.76	1,520.90	0.	2,500.	
AB-8 AUGMENTATION	1051	3,438,211.00	4,250,379.00	4,580,564.	4,730,381.	
INTEREST ON INVESTMENTS	4021	20,469.72	.00	15,000.	16,500.	
HOMEOWNERS' PROP TAX RELIEF	5121	1,963.58	34,890.83	33,130.	35,947.	
STATE OTHER	5167	2,597.50	52,048.69	7,500.	11,000.	
OTHER CHARGES FOR CURRENT SERV	6381	18,479.35	45,090.49	95,000.	95,000.	
SALE OF EQUIPMENT	7051	.00	.00	3,500.	2,500.	
COMPENSATION INS PREMIUM REF	7451	42,998.49	194,192.26	95,000.	95,000.	
INSURANCE PROCEEDS	7701	2,110.32	49,538.00	5,000.	15,000.	
UNCLAIMED MONEY & CASH OVERAGE	7801	380.96	1,497.11	0.	0.	
OTHER REVENUE	7951	4,353.15	2,069.67	2,500.	3,500.	
TOTAL CASTRO VALLEY FIRE 501		4,906,883.52	6,084,381.47	6,335,900.	6,581,895.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: CASTRO VALLEY FIRE
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

501 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SALARIES & EMPLOYEE BENEFITS	1000	4,621,825.68	5,190,587.15	5,291,142.	5,771,023.	
SERVICES AND SUPPLIES	3000	745,173.20	738,623.65	777,947.	748,785.	
OTHER CHARGES						
INTEREST ON NOTES AND WARRANTS	4311	.00	16,454.60	0.	0.	
COUNTY INDIRECT COST	4625	31,740.00	47,170.00	47,170.	52,161.	
TOTAL OTHER CHARGES		31,740.00	63,624.60	47,170.	52,161.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	92,638.85	27,157.66	447,685.	10,000.	
EQUIPMENT	5311	123,093.96	289,187.54	287,111.	0.	
TOTAL FIXED ASSETS		215,732.81	316,345.20	734,796.	10,000.	
TOTAL CASTRO VALLEY FIRE 501		5,614,471.69	6,309,180.60	6,851,055.	6,581,969.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: CASTRO VALLEY FIRE ZONE 1
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

502 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED		1011	81,788.51	92,332.09	95,700.	96,000.	
PROPERTY TAXES CURR UNSECURED		1021	7,188.53	8,456.46	8,013.	8,000.	
PROPERTY TAXES SUPPLEMENTAL		1025	3,982.30	2,898.89	3,803.	3,500.	
PROPERTY TAXES PRIOR SECURED		1031	2,505.64	3,283.71	2,064.	2,100.	
PROPERTY TAXES PRIOR SA SEC		1033	393.00	461.74	0.	100.	
PROPERTY TAXES PRIOR UNSECURED		1041	258.31	88.62	266.	250.	
PROPERTY TAXES PRIOR SA UNSEC		1043	139.72	105.21	0.	100.	
AB-8 AUGMENTATION		1051	.00	330,185.00	0.	0.	
INTEREST ON INVESTMENTS		4021	16,068.64	12,263.62	10,000.	10,000.	
HOMEOWNERS' PROP TAX RELIEF		5121	2,382.34	2,585.87	2,331.	2,564.	
FEDERAL OTHER		5491	.00	9,325.00	0.	0.	
COMPENSATION INS PREMIUM REF		7451	.00	131,390.66	0.	0.	
INSURANCE PROCEEDS		7701	.00	6,000.00	0.	0.	
OTHER REVENUE		7951	50,000.00	.00	0.	0.	
TOTAL CASTRO VALLEY FIRE ZONE 1	502		164,706.99	599,376.87	122,177.	122,614.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: CASTRO VALLEY FIRE ZONE 1
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

502 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	12,742.78	1,385.00	1,116.	3,935.	
OTHER CHARGES						
COUNTY INDIRECT COST	4625	1,222.00	1,387.00	1,387.	1,423.	
TOTAL OTHER CHARGES		1,222.00	1,387.00	1,387.	1,423.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	.00	534,427.86	0.	0.	
EQUIPMENT	5311	36,069.45	190,234.34	212,140.	232,875.	
TOTAL FIXED ASSETS		36,069.45	724,662.20	212,140.	232,875.	
TOTAL CASTRO VALLEY FIRE ZONE 1 502		50,034.23	727,434.20	214,643.	238,233.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: REDWOOD FIRE
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

505 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED		1011	2,867.86	2,715.70	2,590.	2,900.	
PROPERTY TAXES CURR UNSECURED		1021	198.51	195.09	216.	216.	
PROPERTY TAXES SUPPLEMENTAL		1025	109.83	66.67	94.	94.	
PROPERTY TAXES PRIOR SECURED		1031	67.86	90.67	95.	95.	
PROPERTY TAXES PRIOR SA SEC		1033	11.47	12.87	9.	9.	
PROPERTY TAXES PRIOR UNSECURED		1041	7.01	2.47	13.	13.	
PROPERTY TAXES PRIOR SA UNSEC		1043	4.02	2.93	0.	0.	
AB-8 AUGMENTATION		1051	47,264.00	22,264.00	22,264.	22,264.	
INTEREST ON INVESTMENTS		4021	543.94	944.69	427.	427.	
HOMEOWNERS' PROP TAX RELIEF		5121	65.73	60.05	54.	0.	
STATE OTHER		5167	6.79	5.28	0.	0.	
TOTAL REDWOOD FIRE	505		51,147.02	26,360.42	25,762.	26,018.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: REDWOOD FIRE
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

505 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	43,112.00	9,996.00	37,120.	35,976.	
OTHER CHARGES							
COUNTY INDIRECT COST		4625	3,096.00	7,362.00	7,362.	2,253.	
TOTAL OTHER CHARGES			3,096.00	7,362.00	7,362.	2,253.	
TOTAL REDWOOD FIRE	505		46,208.00	17,358.00	44,482.	38,229.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA F-1964-1 508
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	2,046.52	2,216.72	2,223.	2,380.	
PROPERTY TAXES CURR UNSECURED	1021	174.55	197.76	185.	150.	
PROPERTY TAXES SUPPLEMENTAL	1025	96.57	67.69	89.	80.	
PROPERTY TAXES PRIOR SECURED	1031	64.74	79.70	57.	67.	
PROPERTY TAXES PRIOR SA SEC	1033	10.25	11.18	0.	0.	
PROPERTY TAXES PRIOR UNSECURED	1041	6.69	2.17	11.	15.	
PROPERTY TAXES PRIOR SA UNSEC	1043	3.59	2.51	0.	0.	
AB-8 AUGMENTATION	1051	2,749.00	2,749.00	2,749.	2,749.	
INTEREST ON INVESTMENTS	4021	127.76	42.81	145.	145.	
HOMEOWNERS' PROP TAX RELIEF	5121	57.96	60.54	56.	56.	
TOTAL COUNTY SERVICE AREA F-1964-1 508		5,337.63	5,430.08	5,515.	5,642.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA F-1964-1 508
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	5,951.00	4,575.00	5,164.	5,192.	
OTHER CHARGES						
COUNTY INDIRECT COST	4625	.00	351.00	351.	450.	
TOTAL OTHER CHARGES		.00	351.00	351.	450.	
TOTAL COUNTY SERVICE AREA F-1964-1 508		5,951.00	4,926.00	5,515.	5,642.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA F-1965-1 510
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	28,386.69	29,034.77	33,459.	30,459.	
PROPERTY TAXES CURR UNSECURED	1021	2,506.52	2,665.97	2,795.	2,795.	
PROPERTY TAXES SUPPLEMENTAL	1025	1,387.86	912.73	1,233.	1,233.	
PROPERTY TAXES PRIOR SECURED	1031	893.44	1,144.96	633.	633.	
PROPERTY TAXES PRIOR SA SEC	1033	144.81	162.16	94.	95.	
PROPERTY TAXES PRIOR UNSECURED	1041	92.13	30.90	105.	105.	
PROPERTY TAXES PRIOR SA UNSEC	1043	50.75	37.25	0.	0.	
AB-8 AUGMENTATION	1051	38,260.00	38,260.00	38,260.	38,260.	
INTEREST ON INVESTMENTS	4021	2,970.67	2,704.84	2,330.	2,500.	
HOMEOWNERS' PROP TAX RELIEF	5121	831.27	818.25	813.	813.	
TOTAL COUNTY SERVICE AREA F-1965-1 510		75,524.14	75,771.83	79,722.	76,893.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA F-1965-1 510
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	67,647.00	73,004.32	99,834.	93,942.	
OTHER CHARGES						
COUNTY INDIRECT COST	4625	.00	138.00	138.	906.	
TOTAL OTHER CHARGES		.00	138.00	138.	906.	
TOTAL COUNTY SERVICE AREA F-1965-1 510		67,647.00	73,142.32	99,972.	94,848.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA F-1965-2 511
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	11,553.81	12,435.23	12,740.	12,545.	
PROPERTY TAXES CURR UNSECURED	1021	1,011.21	1,133.64	1,064.	1,051.	
PROPERTY TAXES SUPPLEMENTAL	1025	559.90	388.32	485.	400.	
PROPERTY TAXES PRIOR SECURED	1031	351.59	461.89	320.	320.	
PROPERTY TAXES PRIOR SA SEC	1033	57.97	65.54	45.	45.	
PROPERTY TAXES PRIOR UNSECURED	1041	36.25	12.48	60.	60.	
PROPERTY TAXES PRIOR SA UNSEC	1043	20.59	15.05	0.	0.	
AB-8 AUGMENTATION	1051	41,405.00	41,405.00	41,405.	41,405.	
INTEREST ON INVESTMENTS	4021	2,723.12	3,633.87	1,470.	1,500.	
HOMEOWNERS' PROP TAX RELIEF	5121	335.09	347.22	327.	344.	
TOTAL COUNTY SERVICE AREA F-1965-2 511		58,054.53	59,898.24	57,916.	57,670.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA F-1965-2 511
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	35,953.00	37,837.59	96,289.	120,525.	
OTHER CHARGES						
COUNTY INDIRECT COST	4625	.00	165.00	165.	383.	
TOTAL OTHER CHARGES		.00	165.00	165.	383.	
TOTAL COUNTY SERVICE AREA F-1965-2 511		35,953.00	38,002.59	96,454.	120,908.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: EDEN CONSOL FIRE PROT DIST
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

514 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	1,087,665.53	1,097,748.64	1,176,057.	1,182,557.	
PROPERTY TAXES CURR UNSECURED	1021	95,138.02	100,007.77	90,332.	90,332.	
PROPERTY TAXES SUPPLEMENTAL	1025	52,630.40	34,236.78	52,313.	52,313.	
PROPERTY TAXES PRIOR SECURED	1031	37,920.81	43,458.96	30,250.	31,763.	
PROPERTY TAXES PRIOR SA SEC	1033	6,163.59	6,177.29	4,471.	4,695.	
PROPERTY TAXES PRIOR UNSECURED	1041	3,909.10	1,172.53	3,608.	3,788.	
PROPERTY TAXES PRIOR SA UNSEC	1043	2,186.88	1,426.11	0.	0.	
AB-8 AUGMENTATION	1051	3,558,173.00	3,706,886.00	3,706,886.	3,706,886.	
INTEREST ON INVESTMENTS	4021	96,201.57	113,904.24	0.	40,000.	
HOMEOWNERS' PROP TAX RELIEF	5121	31,670.61	30,709.88	30,850.	32,393.	
STATE OTHER	5167	20,175.00	.00	0.	0.	
DISASTER RELIEF (FEDERAL)	5394	3,634.00	.00	0.	0.	
ASSESSMENTS	6085	(25.51)	.00	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	50,000.00	100,000.00	50,000.	50,000.	
INSURANCE PROCEEDS	7701	43,932.00	26,756.00	29,410.	29,410.	
UNCLAIMED MONEY & CASH OVERAGE	7801	10,027.98	98.87	0.	0.	
OTHER REVENUE	7951	109,834.54	84,130.47	24,000.	30,000.	
TOTAL EDEN CONSOL FIRE PROT DIST 514		5,209,237.52	5,346,713.54	5,198,177.	5,254,137.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: EDEN CONSOL FIRE PROT DIST 514
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SALARIES & EMPLOYEE BENEFITS	1000	3,651,017.93	3,814,585.03	4,737,320.	5,223,599.	
SERVICES AND SUPPLIES	3000	752,857.54	846,871.15	952,981.	723,774.	
OTHER CHARGES						
COUNTY INDIRECT COST	4625	40,504.00	54,509.00	54,509.	62,098.	
TOTAL OTHER CHARGES		40,504.00	54,509.00	54,509.	62,098.	
FIXED ASSETS						
LAND	5011	.00	.00	0.	196,194.	
STRUCTURES AND IMPROVEMENTS	5111	40,000.00	.00	200,000.	75,000.	
EQUIPMENT	5311	839,509.79	579,547.46	393,340.	75,000.	
TOTAL FIXED ASSETS		879,509.79	579,547.46	593,340.	346,194.	
TOTAL EDEN CONSOL FIRE PROT DIST 514		5,323,889.26	5,295,512.64	6,338,150.	6,355,665.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA PP-1991-1 516
GENERAL FUNCTION: PUBLIC PROTECTION
POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
AB-8 AUGMENTATION	1051	.00	4,000,000.00	0.	5,526,022.	
INTEREST ON INVESTMENTS	4021	.00	5,199.21	0.	0.	
TOTAL COUNTY SERVICE AREA PP-1991-1 516		.00	4,005,199.21	0.	5,526,022.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA PP-1991-1 516
GENERAL FUNCTION: PUBLIC PROTECTION
POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SALARIES & EMPLOYEE BENEFITS	1000	.00	4,000,000.00	0.	5,526,022.	
TOTAL COUNTY SERVICE AREA PP-1991-1 516		.00	4,000,000.00	0.	5,526,022.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: DISASTER RECOVERY - FLOOD
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

194 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
TOTAL DISASTER RECOVERY - FLOOD	194	.00	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: DISASTER RECOVERY - FLOOD 194
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	32.41	.00	0.	0.	
TOTAL DISASTER RECOVERY - FLOOD 194		32.41	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY WIDE FLOOD CONTROL
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

533 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	653,565.13	681,092.97	706,750.	720,714.	
PROPERTY TAXES CURR UNSECURED	1021	62,479.33	68,350.82	59,055.	65,055.	
PROPERTY TAXES SUPPLEMENTAL	1025	31,750.37	19,560.44	33,724.	33,724.	
PROPERTY TAXES PRIOR SECURED	1031	24,967.49	28,671.87	22,898.	24,043.	
PROPERTY TAXES PRIOR SA SEC	1033	3,603.70	3,809.17	2,290.	2,405.	
PROPERTY TAXES PRIOR UNSECURED	1041	2,573.80	770.02	4,580.	1,200.	
PROPERTY TAXES PRIOR SA UNSEC	1043	1,261.04	859.03	0.	0.	
AB-8 AUGMENTATION	1051	.00	193,614.00	0.	0.	
INTEREST ON INVESTMENTS	4021	363,276.44	271,009.81	100,000.	200,000.	
HOMEOWNERS' PROP TAX RELIEF	5121	20,800.49	20,956.53	20,265.	21,173.	
STATE OTHER	5167	1.22	39,109.88	0.	0.	
FEDERAL OTHER	5491	26,225.44	60,779.24	0.	0.	
LOCAL HOUSING AUTHOR IN LIEU	5611	55.58	56.62	0.	0.	
CONTRIBUTIONS FROM CITIES	5721	.00	131,760.00	0.	0.	
SUPPORT SERVICES-COUNTY DEPTS	6215	21,481,339.17	28,018,057.76	31,890,884.	33,748,477.	
OTHER CHARGES FOR CURRENT SERV	6381	697,371.52	458,755.50	578,813.	878,813.	
SALE OF EQUIPMENT	7051	5,699.50	30.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	393.17	2,164.79	0.	0.	
OTHER REVENUE	7951	114,450.59	6,761.66	7,000.	638,773.	
NON-REVENUE CREDITS	8001	.00	238.15	0.	0.	
TOTAL COUNTY WIDE FLOOD CONTROL 533		23,489,813.98	30,006,408.26	33,426,259.	36,334,377.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY WIDE FLOOD CONTROL 533
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SALARIES & EMPLOYEE BENEFITS	1000	19,750,705.63	22,574,914.29	24,959,127.	27,023,081.	
SERVICES AND SUPPLIES	3000	5,262,228.17	6,437,238.43	6,405,830.	7,317,801.	
OTHER CHARGES						
RIGHTS OF WAY	4611	.00	.00	150,000.	0.	
COUNTY INDIRECT COST	4625	227,488.00	256,440.00	270,766.	255,782.	
MISCELLANEOUS EXPENSE	4711	7,784.00	5,000.00	10,000.	548,538.	
TOTAL OTHER CHARGES		235,272.00	261,440.00	430,766.	804,320.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	.00	1,740,022.38	2,000,000.	265,100.	
EQUIPMENT	5311	693,931.87	1,005,545.15	1,290,375.	774,075.	
CAPITAL EQUIPMENT LEASES	5312	.00	146,715.00	150,000.	150,000.	
TOTAL FIXED ASSETS		693,931.87	2,892,282.53	3,440,375.	1,189,175.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(200.00)	.00	0.	0.	
TOTAL INTRA-FUND TRANSFERS		(200.00)	.00	0.	0.	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	7811	.00	3,316.00	0.	0.	
TOTAL OTHER FINANCING USES		.00	3,316.00	0.	0.	
TOTAL COUNTY WIDE FLOOD CONTROL 533		25,941,937.67	32,169,191.25	35,236,098.	36,334,377.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 2
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

534 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	892,611.60	926,302.22	952,828.	1,000,469.	
PROPERTY TAXES CURR UNSECURED	1021	80,201.07	87,046.22	79,618.	83,599.	
PROPERTY TAXES SUPPLEMENTAL	1025	42,263.92	29,649.90	44,529.	46,755.	
PROPERTY TAXES PRIOR SECURED	1031	31,909.10	36,635.78	51,405.	53,975.	
PROPERTY TAXES PRIOR SA SEC	1033	4,508.93	5,181.60	3,060.	3,213.	
PROPERTY TAXES PRIOR UNSECURED	1041	3,289.38	988.43	9,137.	9,594.	
PROPERTY TAXES PRIOR SA UNSEC	1043	1,536.76	1,194.81	0.	0.	
AB-8 AUGMENTATION	1051	566,943.00	.00	196,359.	0.	
OTHER LICENSES AND PERMITS	2911	710.00	370.00	683.	683.	
INTEREST ON INVESTMENTS	4021	593,715.03	566,894.26	525,000.	400,000.	
RENT OF LAND AND BUILDINGS	4111	8,475.00	6,450.00	8,531.	8,531.	
DISASTER	5094	134,643.79	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	26,696.36	26,696.62	26,013.	27,314.	
FEDERAL OTHER	5491	(160.00)	13,019.44	0.	0.	
CONTRIBUTIONS FROM CITIES	5721	19,021.60	.00	0.	0.	
PLAN CHECKING FEES	6082	5,232.25	2,466.00	10,920.	10,920.	
ASSESSMENTS	6085	1,184,233.63	1,413,604.21	1,420,000.	1,515,063.	
OTHER CHARGES FOR CURRENT SERV	6381	44,851.94	8,371.67	17,387.	17,911.	
SALE OF LAND STRUCTURES & IMPS	7001	134,002.00	35,901.47	1,000.	0.	
TOTAL FLOOD ZONE 2 534		3,774,685.36	3,160,772.63	3,346,470.	3,178,027.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 2
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

534 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	2,386,207.88	4,250,371.93	9,581,318.	7,547,025.	
OTHER CHARGES							
RIGHTS OF WAY		4611	.00	185,444.89	200,000.	30,000.	
TOTAL OTHER CHARGES			.00	185,444.89	200,000.	30,000.	
TOTAL FLOOD ZONE 2	534		2,386,207.88	4,435,816.82	9,781,318.	7,577,025.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 2A
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

535 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED		1011	54,690.70	56,954.04	56,501.	59,326.	
PROPERTY TAXES CURR UNSECURED		1021	4,625.77	5,039.04	4,721.	4,957.	
PROPERTY TAXES SUPPLEMENTAL		1025	2,557.82	1,725.74	2,775.	2,914.	
PROPERTY TAXES PRIOR SECURED		1031	1,915.69	2,914.92	2,895.	3,040.	
PROPERTY TAXES PRIOR SA SEC		1033	313.36	301.06	184.	193.	
PROPERTY TAXES PRIOR UNSECURED		1041	197.50	57.03	552.	579.	
PROPERTY TAXES PRIOR SA UNSEC		1043	111.19	69.67	0.	0.	
OTHER LICENSES AND PERMITS		2911	.00	.00	10.	10.	
INTEREST ON INVESTMENTS		4021	14,030.00	14,789.26	12,600.	12,600.	
HOMEOWNERS' PROP TAX RELIEF		5121	1,541.99	1,545.21	1,500.	1,575.	
CONTRIBUTIONS FROM CITIES		5721	301.79	.00	0.	0.	
PLAN CHECKING FEES		6082	155.00	165.00	525.	525.	
ASSESSMENTS		6085	92.40	141.85	0.	0.	
OTHER CHARGES FOR CURRENT SERV		6381	62.11	.00	79.	79.	
TOTAL FLOOD ZONE 2A	535		80,595.32	83,702.82	82,342.	85,798.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 2A
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

535 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	49,723.16	44,459.72	296,091.	277,785.	
TOTAL FLOOD ZONE 2A	535		49,723.16	44,459.72	296,091.	277,785.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 3A
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

536 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	913,298.40	966,608.34	710,445.	980,004.	
PROPERTY TAXES CURR UNSECURED	1021	81,768.25	90,722.87	76,076.	79,880.	
PROPERTY TAXES SUPPLEMENTAL	1025	43,095.81	30,861.11	47,723.	50,109.	
PROPERTY TAXES PRIOR SECURED	1031	32,945.82	37,351.67	49,341.	51,808.	
PROPERTY TAXES PRIOR SA SEC	1033	2,290.02	5,153.24	2,985.	3,134.	
PROPERTY TAXES PRIOR UNSECURED	1041	3,396.25	1,007.75	9,442.	9,914.	
PROPERTY TAXES PRIOR SA UNSEC	1043	1,891.31	1,055.58	0.	0.	
AB-8 AUGMENTATION	1051	99,114.00	.00	0.	0.	
OTHER LICENSES AND PERMITS	2911	100.00	90.00	274.	273.	
INTEREST ON INVESTMENTS	4021	361,043.54	332,744.94	350,000.	250,000.	
RENT OF LAND AND BUILDINGS	4111	5,010.00	4,810.00	6,300.	5,200.	
DISASTER	5094	29,279.60	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	27,230.18	27,801.19	26,522.	27,848.	
CONTRIBUTIONS FROM CITIES	5721	9,355.34	.00	0.	0.	
PLAN CHECKING FEES	6082	660.00	463.00	1,575.	1,575.	
ASSESSMENTS	6085	213,613.60	1,193,363.48	1,202,000.	1,336,191.	
OTHER CHARGES FOR CURRENT SERV	6381	13,051.34	9,646.24	2,287.	10,000.	
SALE OF LAND STRUCTURES & IMPS	7001	.00	263,935.58	0.	0.	
OTHER REVENUE	7951	1,499.40	540.00	0.	0.	
TOTAL FLOOD ZONE 3A 536		1,838,642.86	2,966,154.99	2,484,970.	2,805,936.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 3A
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

536 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	2,797,077.62	3,002,555.59	7,737,984.	5,536,062.	
OTHER CHARGES							
RIGHTS OF WAY		4611	56,225.00	250.00	50,000.	145,000.	
TOTAL OTHER CHARGES			56,225.00	250.00	50,000.	145,000.	
TOTAL FLOOD ZONE 3A	536		2,853,302.62	3,002,805.59	7,787,984.	5,681,062.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 4
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

537 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED		1011	81,195.95	83,724.21	82,401.	86,521.	
PROPERTY TAXES CURR UNSECURED		1021	6,754.80	7,291.85	6,885.	7,229.	
PROPERTY TAXES SUPPLEMENTAL		1025	3,735.80	2,497.10	4,033.	4,235.	
PROPERTY TAXES PRIOR SECURED		1031	2,784.49	3,085.57	4,812.	5,053.	
PROPERTY TAXES PRIOR SA SEC		1033	449.39	437.98	281.	292.	
PROPERTY TAXES PRIOR UNSECURED		1041	287.05	83.27	912.	958.	
PROPERTY TAXES PRIOR SA UNSEC		1043	161.29	100.90	0.	0.	
AB-8 AUGMENTATION		1051	22,327.00	.00	0.	0.	
OTHER LICENSES AND PERMITS		2911	20.00	.00	53.	53.	
INTEREST ON INVESTMENTS		4021	59,019.53	56,201.15	47,250.	40,000.	
RENT OF LAND AND BUILDINGS		4111	.00	25.00	0.	0.	
DISASTER		5094	242.62	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF		5121	2,251.30	2,236.81	2,190.	2,300.	
CONTRIBUTIONS FROM CITIES		5721	1,508.93	.00	0.	0.	
PLAN CHECKING FEES		6082	.00	30.00	105.	105.	
ASSESSMENTS		6085	176,121.26	183,433.54	178,679.	196,092.	
OTHER CHARGES FOR CURRENT SERV		6381	253.35	.00	4,134.	4,134.	
OTHER REVENUE		7951	.00	.00	255,553.	0.	
TOTAL FLOOD ZONE 4	537		357,112.76	339,147.38	587,288.	346,972.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 4
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

537 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	268,425.13	326,593.42	1,552,450.	1,401,655.	
TOTAL FLOOD ZONE 4	537		268,425.13	326,593.42	1,552,450.	1,401,655.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 5
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

538 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	1,603,575.42	1,680,779.90	1,756,478.	1,844,302.	
PROPERTY TAXES CURR UNSECURED	1021	140,459.43	153,623.12	146,770.	154,109.	
PROPERTY TAXES SUPPLEMENTAL	1025	69,923.77	50,015.89	77,786.	81,675.	
PROPERTY TAXES PRIOR SECURED	1031	55,076.90	64,161.77	83,939.	88,136.	
PROPERTY TAXES PRIOR SA SEC	1033	(1,961.08)	8,137.46	4,631.	4,863.	
PROPERTY TAXES PRIOR UNSECURED	1041	5,677.65	1,731.10	15,772.	16,561.	
PROPERTY TAXES PRIOR SA UNSEC	1043	3,120.22	2,068.80	0.	0.	
AB-8 AUGMENTATION	1051	156,694.00	.00	0.	0.	
OTHER LICENSES AND PERMITS	2911	110.00	80.00	210.	210.	
INTEREST ON INVESTMENTS	4021	420,159.24	442,600.81	367,500.	300,000.	
RENT OF LAND AND BUILDINGS	4111	10,155.00	10,230.00	23,783.	23,783.	
DISASTER	5094	66,262.65	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	46,730.13	47,101.52	45,559.	47,837.	
FEDERAL OTHER	5491	1,106.65	1,241.88	0.	0.	
CONTRIBUTIONS FROM CITIES	5721	21,426.73	.00	0.	0.	
PLAN CHECKING FEES	6082	50.00	.00	106.	106.	
ASSESSMENTS	6085	934,202.47	1,742,210.22	1,734,000.	1,923,865.	
OTHER CHARGES FOR CURRENT SERV	6381	27,582.38	4,436.70	17,738.	16,538.	
SALE OF LAND STRUCTURES & IMPS	7001	.00	500.00	140,000.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	382.00	.00	0.	0.	
OTHER REVENUE	7951	.00	.00	398,880.	0.	
TOTAL FLOOD ZONE 5 538		3,560,733.56	4,208,919.17	4,813,152.	4,501,985.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 5
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

538 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	2,337,289.84	4,679,999.19	10,179,089.	9,026,324.	
OTHER CHARGES							
RIGHTS OF WAY		4611	39,883.77	.00	1,060,000.	30,000.	
TOTAL OTHER CHARGES			39,883.77	.00	1,060,000.	30,000.	
TOTAL FLOOD ZONE 5	538		2,377,173.61	4,679,999.19	11,239,089.	9,056,324.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 6
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

539 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	997,639.40	1,071,065.02	1,109,767.	1,165,255.	
PROPERTY TAXES CURR UNSECURED	1021	97,760.93	110,764.64	92,731.	97,368.	
PROPERTY TAXES SUPPLEMENTAL	1025	46,533.59	29,982.67	47,868.	50,261.	
PROPERTY TAXES PRIOR SECURED	1031	39,112.69	44,657.12	77,582.	81,461.	
PROPERTY TAXES PRIOR SA SEC	1033	5,256.56	6,588.27	3,378.	3,547.	
PROPERTY TAXES PRIOR UNSECURED	1041	4,031.97	1,204.87	14,938.	15,685.	
PROPERTY TAXES PRIOR SA UNSEC	1043	2,067.79	1,339.37	0.	0.	
AB-8 AUGMENTATION	1051	363,413.00	.00	0.	0.	
OTHER LICENSES AND PERMITS	2911	120.00	140.50	210.	210.	
INTEREST ON INVESTMENTS	4021	317,838.47	286,246.25	200,000.	200,000.	
RENT OF LAND AND BUILDINGS	4111	14,300.00	13,950.00	1,129.	1,129.	
DISASTER	5094	53,764.21	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	32,547.09	33,916.29	31,709.	33,294.	
FEDERAL OTHER	5491	277.94	311.90	0.	0.	
CONTRIBUTIONS FROM CITIES	5721	12,976.75	.00	0.	0.	
PLAN CHECKING FEES	6082	.00	.00	105.	105.	
ASSESSMENTS	6085	1,027,263.54	1,062,687.86	1,034,000.	1,209,371.	
OTHER CHARGES FOR CURRENT SERV	6381	18,344.01	15,975.79	16,639.	17,365.	
OTHER REVENUE	7951	.00	2.25	0.	0.	
TOTAL FLOOD ZONE 6 539		3,033,247.94	2,678,832.80	2,630,056.	2,875,051.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 6
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

539 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	2,934,115.07	3,053,365.64	6,869,593.	4,559,174.	
OTHER CHARGES							
RIGHTS OF WAY		4611	.00	.00	20,000.	50,000.	
TOTAL OTHER CHARGES			.00	.00	20,000.	50,000.	
TOTAL FLOOD ZONE 6	539		2,934,115.07	3,053,365.64	6,889,593.	4,609,174.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 7
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

540 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	1,235,294.79	1,287,987.06	1,351,526.	1,393,945.	
PROPERTY TAXES CURR UNSECURED	1021	106,889.28	117,107.24	112,933.	114,490.	
PROPERTY TAXES SUPPLEMENTAL	1025	57,453.94	35,121.48	57,146.	59,920.	
PROPERTY TAXES PRIOR SECURED	1031	40,641.56	48,826.93	16,050.	19,050.	
PROPERTY TAXES PRIOR SA SEC	1033	6,326.47	6,855.12	0.	3,500.	
PROPERTY TAXES PRIOR UNSECURED	1041	4,189.55	1,317.36	3,250.	4,200.	
PROPERTY TAXES PRIOR SA UNSEC	1043	2,217.37	1,546.06	0.	1,500.	
AB-8 AUGMENTATION	1051	140,118.00	140,118.00	140,118.	140,118.	
OTHER LICENSES AND PERMITS	2911	140.00	110.00	220.	320.	
INTEREST ON INVESTMENTS	4021	320,498.42	371,601.60	200,000.	235,000.	
RENT OF LAND AND BUILDINGS	4111	825.00	1,025.00	600.	600.	
DISASTER	5094	154,296.68	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	35,523.81	35,903.17	34,670.	37,097.	
STATE OTHER	5167	17.29	13.43	0.	0.	
LOCAL HOUSING AUTHOR IN LIEU	5611	559.75	570.23	0.	570.	
PLAN CHECKING FEES	6082	415.00	688.00	1,000.	850.	
OTHER CHARGES FOR CURRENT SERV	6381	17,564.05	14,926.03	6,000.	12,000.	
OTHER REVENUE	7951	1,740.00	1,750.00	500.	500.	
TOTAL FLOOD ZONE 7 540		2,124,710.96	2,065,466.71	1,924,013.	2,023,660.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 7
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

540 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	652,546.67	1,158,361.69	6,802,201.	8,335,444.	
FIXED ASSETS							
EQUIPMENT		5311	7,823.98	18,330.09	50,000.	50,000.	
TOTAL FIXED ASSETS			7,823.98	18,330.09	50,000.	50,000.	
TOTAL FLOOD ZONE 7	540		660,370.65	1,176,691.78	6,852,201.	8,385,444.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 7-1
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

541 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED		1011	1,318,644.66	1,210,618.77	1,095,500.	1,234,963.	
PROPERTY TAXES CURR UNSECURED		1021	137,376.40	99,594.63	202,364.	145,000.	
PROPERTY TAXES SUPPLEMENTAL		1025	87,427.86	44,337.02	44,850.	44,850.	
PROPERTY TAXES PRIOR SECURED		1031	41,261.46	36,193.53	12,000.	16,000.	
PROPERTY TAXES PRIOR SA SEC		1033	9,778.15	7,670.81	0.	5,000.	
PROPERTY TAXES PRIOR UNSECURED		1041	13,320.02	(8,212.05)	4,000.	6,000.	
PROPERTY TAXES PRIOR SA UNSEC		1043	7,856.90	5,254.11	0.	5,000.	
INTEREST ON INVESTMENTS		4021	113,304.70	97,059.24	65,000.	113,000.	
HOMEOWNERS' PROP TAX RELIEF		5121	30,996.84	27,231.25	36,500.	38,000.	
LOCAL HOUSING AUTHOR IN LIEU		5611	448.71	494.59	0.	600.	
OTHER REVENUE		7951	315,318.00	225,226.00	5,500.	100,000.	
TOTAL FLOOD ZONE 7-1	541		2,075,733.70	1,745,467.90	1,465,714.	1,708,413.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 7-1
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

541 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	1,892,136.18	1,971,075.00	3,077,796.	3,005,784.	
TOTAL FLOOD ZONE 7-1	541		1,892,136.18	1,971,075.00	3,077,796.	3,005,784.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 7 WATER FACILITY 542
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
OTHER LICENSES AND PERMITS	2911	.00	871,354.75	615,000.	930,000.	
INTEREST ON INVESTMENTS	4021	239,920.44	141,467.62	150,000.	150,000.	
INTEREST FROM OTHER SOURCES	4031	18,954.54	14,466.15	0.	0.	
RENT OF LAND AND BUILDINGS	4111	.00	31,000.00	0.	0.	
DISASTER	5094	.00	15,117.00	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	5,126,147.02	5,556,995.39	5,661,000.	7,417,500.	
UNCLAIMED MONEY & CASH OVERAGE	7801	7.80	45.00	0.	0.	
OTHER REVENUE	7951	51,015.05	22,771.55	0.	10,000.	
TOTAL FLOOD ZONE 7 WATER FACILITY 542		5,436,044.85	6,653,217.46	6,426,000.	8,507,500.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 7 WATER FACILITY 542
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SALARIES & EMPLOYEE BENEFITS	1000	3,125,079.06	3,480,785.79	3,395,528.	4,169,474.	
SERVICES AND SUPPLIES	3000	3,322,112.58	4,525,994.68	5,582,638.	5,422,519.	
OTHER CHARGES						
COUNTY INDIRECT COST	4625	105,209.00	88,399.00	122,589.	125,951.	
TOTAL OTHER CHARGES		105,209.00	88,399.00	122,589.	125,951.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	67,053.60	.00	25,000.	50,000.	
EQUIPMENT	5311	81,662.67	101,440.64	125,000.	200,000.	
TOTAL FIXED ASSETS		148,716.27	101,440.64	150,000.	250,000.	
INTRA-FUND TRANSFERS						
CREDIT FOR INTERDEPT SER REND	6331	(851,203.04)	(898,549.66)	0.	(650,000.)	
TOTAL INTRA-FUND TRANSFERS		(851,203.04)	(898,549.66)	0.	(650,000.)	
OTHER FINANCING USES						
DISTRICT TRUST DISBURSEMENTS	7211	464,813.84	479,678.28	490,000.	490,000.	
TOTAL OTHER FINANCING USES		464,813.84	479,678.28	490,000.	490,000.	
TOTAL FLOOD ZONE 7 WATER FACILITY 542		6,314,727.71	7,777,748.73	9,740,755.	9,807,944.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 9
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

544 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	64,351.32	66,264.27	67,793.	71,183.	
PROPERTY TAXES CURR UNSECURED	1021	5,615.47	6,031.03	5,664.	5,947.	
PROPERTY TAXES SUPPLEMENTAL	1025	3,104.61	2,065.11	3,448.	3,620.	
PROPERTY TAXES PRIOR SECURED	1031	2,380.22	2,565.13	3,617.	3,798.	
PROPERTY TAXES PRIOR SA SEC	1033	387.97	365.49	223.	234.	
PROPERTY TAXES PRIOR UNSECURED	1041	245.37	69.24	691.	726.	
PROPERTY TAXES PRIOR SA UNSEC	1043	137.42	84.57	0.	0.	
AB-8 AUGMENTATION	1051	88,069.00	.00	0.	389,289.	
OTHER LICENSES AND PERMITS	2911	10.00	.00	11.	11.	
INTEREST ON INVESTMENTS	4021	34,408.82	27,967.04	25,000.	15,000.	
RENT OF LAND AND BUILDINGS	4111	200.00	50.00	105.	105.	
DISASTER	5094	387.12	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	1,873.52	1,850.42	1,821.	1,912.	
CONTRIBUTIONS FROM CITIES	5721	1,207.14	.00	0.	0.	
ASSESSMENTS	6085	78,344.15	159,127.28	80,262.	170,965.	
OTHER CHARGES FOR CURRENT SERV	6381	183.84	.00	826.	826.	
SALE OF LAND STRUCTURES & IMPS	7001	.00	4,500.00	0.	0.	
TOTAL FLOOD ZONE 9 544		280,905.97	270,939.58	189,461.	663,616.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 9
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

544 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	308,401.84	546,456.91	1,134,197.	710,211.	
TOTAL FLOOD ZONE 9	544		308,401.84	546,456.91	1,134,197.	710,211.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 12
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

548 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	1,878,976.60	1,931,725.23	2,009,967.	2,110,465.	
PROPERTY TAXES CURR UNSECURED	1021	209,386.97	227,292.49	167,952.	176,350.	
PROPERTY TAXES SUPPLEMENTAL	1025	100,413.92	46,879.53	109,257.	114,720.	
PROPERTY TAXES PRIOR SECURED	1031	86,058.77	95,647.87	151,380.	158,949.	
PROPERTY TAXES PRIOR SA SEC	1033	19,444.03	11,360.57	8,896.	9,341.	
PROPERTY TAXES PRIOR UNSECURED	1041	8,864.27	2,607.17	25,948.	27,245.	
PROPERTY TAXES PRIOR SA UNSEC	1043	3,574.43	2,717.94	0.	0.	
AB-8 AUGMENTATION	1051	667,029.00	2,745.00	0.	981,790.	
OTHER LICENSES AND PERMITS	2911	20.00	10.00	53.	53.	
INTEREST ON INVESTMENTS	4021	1,048,795.21	1,022,206.14	850,000.	850,000.	
RENT OF LAND AND BUILDINGS	4111	3,050.00	2,420.00	2,625.	2,625.	
DISASTER	5094	13,401.17	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	69,777.94	69,709.37	67,916.	71,312.	
STATE OTHER	5167	9,030.00	.00	0.	0.	
CONTRIBUTIONS FROM CITIES	5721	103,823.70	.00	0.	0.	
PLAN CHECKING FEES	6082	.00	.00	33.	33.	
ASSESSMENTS	6085	1,459,797.24	1,385,602.30	1,390,500.	1,513,180.	
OTHER CHARGES FOR CURRENT SERV	6381	2,309.94	198.00	4,134.	4,134.	
SALE OF LAND STRUCTURES & IMPS	7001	1,000.00	.00	0.	0.	
TOTAL FLOOD ZONE 12 548		5,684,753.19	4,801,121.61	4,788,661.	6,020,197.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 12
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

548 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	3,656,583.61	5,747,231.62	19,930,034.	19,395,788.	
OTHER CHARGES							
RIGHTS OF WAY		4611	22,175.00	5,660.00	30,000.	100,000.	
TOTAL OTHER CHARGES			22,175.00	5,660.00	30,000.	100,000.	
TOTAL FLOOD ZONE 12	548		3,678,758.61	5,752,891.62	19,960,034.	19,495,788.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 13
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

549 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED		1011	239,086.36	246,423.18	255,132.	267,889.	
PROPERTY TAXES CURR UNSECURED		1021	23,496.60	25,198.37	21,318.	22,384.	
PROPERTY TAXES SUPPLEMENTAL		1025	11,961.80	8,464.33	13,566.	14,244.	
PROPERTY TAXES PRIOR SECURED		1031	9,488.35	10,733.20	13,175.	13,834.	
PROPERTY TAXES PRIOR SA SEC		1033	1,555.40	1,396.85	870.	914.	
PROPERTY TAXES PRIOR UNSECURED		1041	978.11	289.60	2,563.	2,691.	
PROPERTY TAXES PRIOR SA UNSEC		1043	522.06	339.63	0.	0.	
OTHER LICENSES AND PERMITS		2911	10.00	40.00	32.	32.	
INTEREST ON INVESTMENTS		4021	128,559.58	130,803.01	126,000.	140,000.	
DISASTER		5094	701.16	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF		5121	7,825.47	7,731.78	7,621.	8,002.	
CONTRIBUTIONS FROM CITIES		5721	1,508.92	.00	0.	0.	
ASSESSMENTS		6085	26.99	.00	0.	0.	
OTHER CHARGES FOR CURRENT SERV		6381	2,231.82	369.33	551.	551.	
TOTAL FLOOD ZONE 13	549		427,952.62	431,789.28	440,828.	470,541.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: FLOOD ZONE 13
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

549 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	101,633.75	181,149.17	2,476,850.	2,522,103.	
TOTAL FLOOD ZONE 13	549		101,633.75	181,149.17	2,476,850.	2,522,103.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: STORMWATER PERMIT PROGRAM
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

550 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
INTEREST ON INVESTMENTS		4021	.00	22,021.82	0.	0.	
STATE OTHER		5167	.00	3,860.67	0.	0.	
FEDERAL OTHER		5491	.00	.00	0.	100,000.	
CONTRIBUTIONS FROM CITIES		5721	.00	725,779.90	0.	687,420.	
CONTRIBUTIONS FROM OTHERS		5731	.00	4,189,053.00	0.	4,720,000.	
TOTAL STORMWATER PERMIT PROGRAM	550		.00	4,940,715.39	0.	5,507,420.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: STORMWATER PERMIT PROGRAM 550
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	.00	4,943,495.19	0.	5,507,420.	
TOTAL STORMWATER PERMIT PROGRAM	550		.00	4,943,495.19	0.	5,507,420.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA EM-1983-1 553
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
AB-8 AUGMENTATION	1051	4,030,730.00	2,211,383.00	2,211,383.	407,987.	
BUSINESS LICENSES	2111	10,180.38	14,845.00	7,000.	17,780.	
INTEREST ON INVESTMENTS	4021	348,683.08	309,720.75	200,000.	300,000.	
RENT OF EQUIPMENT	4121	16,356.00	.00	0.	0.	
ASSESSMENTS	6085	10,271,768.87	11,753,349.16	10,706,452.	12,192,523.	
OTHER CHARGES FOR CURRENT SERV	6381	325.00	318,275.00	0.	306,000.	
OTHER REVENUE	7951	1,525.00	7,819.07	0.	0.	
TOTAL COUNTY SERVICE AREA EM-1983-1 553		14,679,568.33	14,615,391.98	13,124,835.	13,224,290.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA EM-1983-1 553
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SALARIES & EMPLOYEE BENEFITS	1000	549,995.94	593,101.96	677,970.	710,771.	
SERVICES AND SUPPLIES	3000	11,671,752.72	13,477,074.12	11,909,374.	12,366,585.	
OTHER CHARGES						
COUNTY INDIRECT COST	4625	29,669.00	23,991.00	23,991.	19,100.	
AGENCY INDIRECT COST	4630	24,157.00	30,750.00	57,780.	46,135.	
TOTAL OTHER CHARGES		53,826.00	54,741.00	81,771.	65,235.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	7,070.88	.00	0.	0.	
EQUIPMENT	5311	520,937.59	117,386.32	500,000.	478,000.	
TOTAL FIXED ASSETS		528,008.47	117,386.32	500,000.	478,000.	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	7511	.00	.00	255,720.	300,000.	
TOTAL OTHER FINANCING USES		.00	.00	255,720.	300,000.	
TOTAL COUNTY SERVICE AREA EM-1983-1 553		12,803,583.13	14,242,303.40	13,424,835.	13,920,591.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA VC-1984-1 554
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
AB-8 AUGMENTATION	1051	77,640.00	77,640.00	77,640.	77,640.	
INTEREST ON INVESTMENTS	4021	29,854.26	29,187.29	15,000.	18,000.	
ASSESSMENTS	6085	1,571,418.05	1,548,204.46	1,522,367.	1,578,093.	
ENVIRONMENTAL HEALTH SER FEES	6202	40,627.00	31,626.25	41,029.	24,091.	
OTHER CHARGES FOR CURRENT SERV	6381	76,749.46	198,253.57	61,536.	38,625.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	4,740.40	0.	0.	
OTHER REVENUE	7951	35.00	31.20	0.	0.	
TOTAL COUNTY SERVICE AREA VC-1984-1 554		1,796,323.77	1,889,683.17	1,717,572.	1,736,449.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA VC-1984-1 554
GENERAL FUNCTION: HEALTH AND SANITATION
HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SALARIES & EMPLOYEE BENEFITS	1000	840,910.13	963,293.39	1,048,221.	1,094,271.	
SERVICES AND SUPPLIES	3000	728,608.24	946,197.11	871,128.	866,991.	
OTHER CHARGES						
COUNTY INDIRECT COST	4625	23,442.00	23,645.00	23,645.	24,330.	
AGENCY INDIRECT COST	4630	9,874.00	6,692.00	6,876.	7,035.	
TOTAL OTHER CHARGES		33,316.00	30,337.00	30,521.	31,365.	
FIXED ASSETS						
EQUIPMENT	5311	38,000.81	45,920.17	34,000.	28,500.	
TOTAL FIXED ASSETS		38,000.81	45,920.17	34,000.	28,500.	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	7511	.00	.00	110,000.	110,000.	
TOTAL OTHER FINANCING USES		.00	.00	110,000.	110,000.	
TOTAL COUNTY SERVICE AREA VC-1984-1 554		1,640,835.18	1,985,747.67	2,093,870.	2,131,127.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA S-1984-1 578
GENERAL FUNCTION: HEALTH AND SANITATION
SANITATION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
AB-8 AUGMENTATION		1051	257,552.00	257,552.00	257,552.	257,552.	
INTEREST ON INVESTMENTS		4021	176,568.62	169,876.41	130,000.	175,000.	
TOTAL COUNTY SERVICE AREA S-1984-1	578		434,120.62	427,428.41	387,552.	432,552.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA S-1984-1 578
GENERAL FUNCTION: HEALTH AND SANITATION
SANITATION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	174,925.21	224,224.79	2,773,084.	3,111,236.	
TOTAL COUNTY SERVICE AREA S-1984-1 578		174,925.21	224,224.79	2,773,084.	3,111,236.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA R-1967-1 580 PUB WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	15,033.09	15,439.67	16,556.	16,165.	
PROPERTY TAXES CURR UNSECURED	1021	1,331.01	1,421.70	1,383.	1,375.	
PROPERTY TAXES SUPPLEMENTAL	1025	736.66	486.75	706.	350.	
PROPERTY TAXES PRIOR SECURED	1031	487.40	607.97	369.	387.	
PROPERTY TAXES PRIOR SA SEC	1033	80.39	86.46	0.	0.	
PROPERTY TAXES PRIOR UNSECURED	1041	50.25	16.44	22.	23.	
PROPERTY TAXES PRIOR SA UNSEC	1043	28.20	19.97	0.	0.	
OTHER LICENSES AND PERMITS	2911	1,005.00	181.80	945.	945.	
INTEREST ON INVESTMENTS	4021	20,140.28	19,850.90	25,200.	25,200.	
HOMEOWNERS' PROP TAX RELIEF	5121	441.79	436.28	431.	453.	
STATE OTHER	5167	42.00	.00	0.	0.	
FEDERAL OTHER	5491	51.00	.00	0.	0.	
ASSESSMENTS	6085	208,625.69	65,249.90	138,075.	144,979.	
TOTAL COUNTY SERVICE AREA R-1967-1 580		248,052.76	103,797.84	183,687.	189,877.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA R-1967-1 580
GENERAL FUNCTION: PUB WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	136,479.17	152,501.99	412,583.	516,249.	
TOTAL COUNTY SERVICE AREA R-1967-1 580		136,479.17	152,501.99	412,583.	516,249.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA R-1982-1 581
GENERAL FUNCTION: PUB WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
INTEREST ON INVESTMENTS	4021	6,549.99	7,147.29	2,100.	5,000.	
ASSESSMENTS	6085	24,344.21	24,558.23	11,277.	26,400.	
TOTAL COUNTY SERVICE AREA R-1982-1 581		30,894.20	31,705.52	13,377.	31,400.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA R-1982-1 581
GENERAL FUNCTION: PUB WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	5,279.59	7,525.10	112,813.	137,309.	
TOTAL COUNTY SERVICE AREA R-1982-1 581		5,279.59	7,525.10	112,813.	137,309.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA R-1982-2 582
GENERAL FUNCTION: PUB WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
INTEREST ON INVESTMENTS	4021	211.27	63.23	222.	100.	
TOTAL COUNTY SERVICE AREA R-1982-2 582		211.27	63.23	222.	100.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA R-1982-2 582 PUB WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	2,324.96	1,198.24	2,663.	1,062.	
TOTAL COUNTY SERVICE AREA R-1982-2 582		2,324.96	1,198.24	2,663.	1,062.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA SL-1970-1 586
GENERAL FUNCTION: PUB WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	1011	3,756.19	4,401.57	3,867.	4,500.	
PROPERTY TAXES CURR UNSECURED	1021	328.09	401.93	323.	400.	
PROPERTY TAXES SUPPLEMENTAL	1025	181.42	137.76	190.	200.	
PROPERTY TAXES PRIOR SECURED	1031	131.07	149.85	64.	67.	
PROPERTY TAXES PRIOR SA SEC	1033	21.48	21.29	0.	0.	
PROPERTY TAXES PRIOR UNSECURED	1041	13.51	4.07	7.	7.	
PROPERTY TAXES PRIOR SA UNSEC	1043	7.57	4.89	0.	0.	
INTEREST ON INVESTMENTS	4021	48,995.77	43,892.82	38,000.	40,000.	
HOMEOWNERS' PROP TAX RELIEF	5121	109.21	122.71	106.	116.	
ASSESSMENTS	6085	691,459.34	768,516.72	676,962.	710,808.	
TOTAL COUNTY SERVICE AREA SL-1970-1 586		745,003.65	817,653.61	719,519.	756,098.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA SL-1970-1 586
GENERAL FUNCTION: PUB WAYS & FACILITIES
OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	685,890.78	772,725.98	1,456,578.	1,488,952.	
TOTAL COUNTY SERVICE AREA SL-1970-1 586		685,890.78	772,725.98	1,456,578.	1,488,952.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA B-1988-1 588 COUNTY BUDGET FORM
PUB WAYS & FACILITIES SCHEDULE 16
GENERAL FUNCTION: PUBLIC WAYS GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
AB-8 AUGMENTATION	1051	1,400,000.00	1,400,000.00	1,400,000.	1,400,000.	
INTEREST ON INVESTMENTS	4021	19,284.24	9,195.73	20,000.	20,000.	
ROAD CONSTRUCTION	5411	.00	176,853.80	720,000.	753,000.	
FEDERAL OTHER	5491	226,119.73	154,064.16	250,000.	250,000.	
STATE BAY FARM BRIDGE MAINT	6186	89,105.21	122,247.44	136,500.	136,510.	
OTHER REVENUE	7951	2,565.11	345,968.13	0.	0.	
TOTAL COUNTY SERVICE AREA B-1988-1 588		1,737,074.29	2,208,329.26	2,526,500.	2,559,510.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA B-1988-1 588
GENERAL FUNCTION: PUB WAYS & FACILITIES
PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES	3000	1,666,109.75	2,676,219.45	2,849,424.	2,542,760.	
FIXED ASSETS						
EQUIPMENT	5311	32,427.78	10,209.34	15,000.	16,750.	
TOTAL FIXED ASSETS		32,427.78	10,209.34	15,000.	16,750.	
TOTAL COUNTY SERVICE AREA B-1988-1 588		1,698,537.53	2,686,428.79	2,864,424.	2,559,510.	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA L-3
GENERAL FUNCTION: EDUCATION
LIBRARY DISTRICT SERVICES

605 COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
PROPERTY TAXES CURR SECURED		1011	67,786.50	69,908.63	74,870.	73,968.	
PROPERTY TAXES CURR UNSECURED		1021	6,170.30	5,523.10	6,749.	5,772.	
PROPERTY TAXES SUPPLEMENTAL		1025	2,461.08	1,285.01	3,100.	3,226.	
PROPERTY TAXES PRIOR SECURED		1031	2,310.14	2,533.57	500.	1,545.	
PROPERTY TAXES PRIOR SA SEC		1033	556.38	367.64	0.	200.	
PROPERTY TAXES PRIOR UNSECURED		1041	158.15	492.51	200.	200.	
PROPERTY TAXES PRIOR SA UNSEC		1043	333.08	45.35	0.	100.	
INTEREST ON INVESTMENTS		4021	3,620.43	2,532.43	4,086.	4,011.	
HOMEOWNERS' PROP TAX RELIEF		5121	1,661.31	1,628.27	1,634.	1,675.	
TOTAL COUNTY SERVICE AREA L-3	605		85,057.37	84,316.51	91,139.	90,697.	

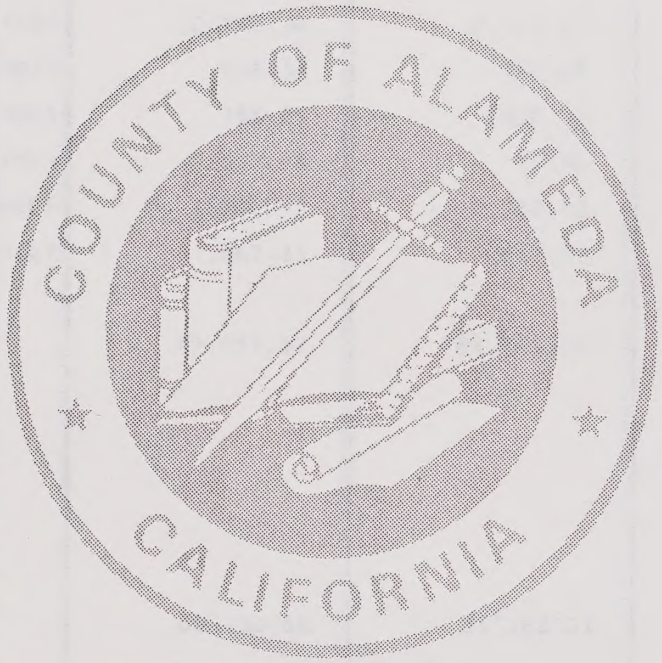
STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 1992-93

NAME OF DISTRICT: COUNTY SERVICE AREA L-3
GENERAL FUNCTION: EDUCATION
LIBRARY DISTRICT SERVICES

605 COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS		ACCT NUM	ACTUAL 1990-91	ACTUAL 1991-92	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	DISTRICT (GENERAL UNLESS INDICATED)
SERVICES AND SUPPLIES		3000	95,947.26	95,995.51	158,796.	145,857.	
OTHER CHARGES							
COUNTY INDIRECT COST		4625	792.00	1,188.00	1,188.	1,188.	
TOTAL OTHER CHARGES			792.00	1,188.00	1,188.	1,188.	
TOTAL COUNTY SERVICE AREA L-3	605		96,739.26	97,183.51	159,984.	147,045.	


COUNTY OF ALAMEDA
CALIFORNIA

DEBT SERVICE REQUIREMENT